

DI21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|--------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 436 | 315,454,030 | 500,326,060 | 291,420,850 | 100,104,000 | 391,524,850 |
| TOTAL | 436 | 315,454,030 | 500,326,060 | 291,420,850 | 100,104,000 | 391,524,850 |

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REVENUE & ESTATE DEPARTMENT

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>391,524,850</u> |
| Total: | <u>391,524,850</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|-----------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042102 LAND MANAGEMENT (LAN | 315,454,030 | 500,326,060 | 391,524,850 |
| TOTAL | 315,454,030 | 500,326,060 | 391,524,850 |

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REVENUE & ESTATE DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--------------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| DI6147 | Deputy Commissioner D I Khan | 283,423,980 | 481,428,510 | 357,411,670 |
| DI6453 | Service Delivery Center DI Khan | 25,564,150 | 10,007,270 | 28,192,680 |
| DI6296 | Deputy Commissioner (Sur Staff) DIKhan | | 424,280 | |
| DI6460 | Additional Deputy Commissioner (F & P) | 6,465,000 | 8,465,100 | 5,920,100 |
| DI6479 | Addl. Deputy Commissioner (G) Polio | 900 | 900 | 400 |
| TOTAL | | 315,454,030 | 500,326,060 | 391,524,850 |

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REVENUE & ESTATE DEPARTMENT

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>236,340,130</u> | <u>291,018,660</u> | <u>291,420,850</u> |
| A011 | PAY | <u>133,988,960</u> | <u>140,049,430</u> | <u>139,016,490</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>59,280,140</u> | <u>37,671,760</u> | <u>56,669,540</u> |
| A01101 | Basic Pay Of Officer | 59,279,840 | 37,658,260 | 56,658,740 |
| A01102 | Personal pay | 100 | | |
| A01103 | Special Pay | 100 | 13,500 | 10,800 |
| A01105 | Qualification Pay | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>74,708,820</u> | <u>102,377,670</u> | <u>82,346,950</u> |
| A01151 | Basic Pay Other Staff | 74,708,720 | 102,302,270 | 82,286,630 |
| A01152 | Personal pay | 100 | 75,400 | 60,320 |
| A012 | ALLOWANCES | <u>102,351,170</u> | <u>150,969,230</u> | <u>152,404,360</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>94,751,170</u> | <u>136,903,490</u> | <u>143,304,160</u> |
| A01202 | House Rent Allowance | 10,200,100 | 12,095,690 | 10,981,950 |
| A01203 | Conveyance Allowance | 10,018,570 | 10,688,570 | 9,785,340 |
| A01207 | Washing Allowance | 104,500 | 1,086,580 | 956,520 |
| A01208 | Dress Allowance | 696,100 | 1,086,580 | 956,520 |
| A0120D | Integrated Allowance | 297,000 | 642,340 | 518,400 |
| A0120Q | Fixed Daily Allowance | | 2,500 | |
| A0120X | Adhoc Allowance - 2010 | 100 | | |
| A01217 | Medical Allowance | 6,599,420 | 6,861,670 | 6,071,130 |
| A01218 | Fixed contingent/stationary allowance | 936,000 | 960,710 | 720,230 |
| A0121Q | Audit and Accounts Allowance | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | 2,273,100 | 1,265,440 | 1,326,050 |
| A01226 | Computer Allowance | 534,000 | 441,000 | 454,250 |
| A01229 | Special compensatory allowance | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | 1,484,000 | 883,620 | 923,860 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 100 | 144,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,890 | 100 |
| A01233 | Unattractive Area Allowance | 1,000 | 73,300 | |
| A01236 | Deputation Allowance | 100 | | |
| A01239 | Special allowance | 11,359,410 | 31,500 | 100 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | 4,890,000 | 5,676,120 | 9,028,810 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,890 | 100 |
| A0123K | Superior Executive Allowance | | 2,628,840 | |

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| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 1,460 | 100 |
| A0123U | Planning Performance Allowance | 100 | 546,600 | 455,500 |
| A0124C | Disparity Reduction Allowance | 10,323,630 | | |
| A0124F | Adhoc Relief Allowance-2021 | 10,323,630 | 380 | 100 |
| A0124G | IT Professional Allowance | 841,960 | 1,745,040 | 1,278,540 |
| A0124H | Special Allowance-2021 | | 11,483,180 | 10,445,780 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 12,087,260 | 11,580,270 |
| A0124R | Adhoc Relief Allowance 2022 | 15,371,630 | 13,311,910 | 12,812,670 |
| A0124X | Adhoc Relief Allowance 2023 | 5,460,000 | 46,947,020 | 46,783,700 |
| A0125E | Adhoc Relief Allowance 2024 | | | 11,976,640 |
| A01270 | Other | 3,036,520 | 6,208,400 | 6,211,500 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>7,600,000</u> | <u>14,065,740</u> | <u>9,100,200</u> |
| A01273 | Honoraria | 6,000,000 | 12,426,940 | 8,000,000 |
| A01274 | Medical Charges | 1,500,000 | 1,638,600 | 1,000,100 |
| A01278 | Leave Salary | 100,000 | 200 | 100,100 |
| A03 | TOTAL OPERATING EXPENSES | <u>53,050,460</u> | <u>123,005,560</u> | <u>64,495,600</u> |
| A032 | COMMUNICATIONS | <u>4,720,000</u> | <u>4,420,100</u> | <u>4,325,000</u> |
| A03201 | Postage and Telegraph | 320,000 | 320,000 | 325,000 |
| A03202 | Telephone and Trunk Call | 4,400,000 | 4,100,100 | 4,000,000 |
| A033 | UTILITIES | <u>7,400,000</u> | <u>10,400,000</u> | <u>10,400,000</u> |
| A03301 | Gas | 400,000 | 400,000 | 400,000 |
| A03303 | Electricity | 7,000,000 | 10,000,000 | 10,000,000 |
| A034 | OCCUPANCY COSTS | <u>6,314,560</u> | <u>6,314,560</u> | <u>7,000,000</u> |
| A03402 | Rent for Office Building | 6,314,560 | 6,314,560 | 7,000,000 |
| A036 | MOTOR VEHICLES | <u>100</u> | <u>100</u> | <u>100</u> |
| A03603 | Registration | 100 | 100 | 100 |
| A038 | TRAVEL & TRANSPORTATION | <u>23,100,100</u> | <u>39,035,100</u> | <u>25,700,000</u> |
| A03805 | Travelling Allowance | 6,900,000 | 8,900,000 | 7,700,000 |
| A03806 | Transportation of Goods | 400,000 | 8,785,000 | 600,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 15,800,100 | 21,350,100 | 17,400,000 |

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REVENUE & ESTATE DEPARTMENT

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A039 | GENERAL | <u>11,515,700</u> | <u>62,835,700</u> | <u>17,070,500</u> |
| A03901 | Stationery | 3,300,000 | 5,400,000 | 6,350,000 |
| A03902 | Printing and Publication | 1,100,000 | 1,500,000 | 1,600,000 |
| A03904 | Hire of Vehicles | 600,000 | 44,520,000 | 800,000 |
| A03905 | Newspapers Periodicals and Books | 215,000 | 215,000 | 320,000 |
| A03906 | Uniforms and Protective Clothing | 100,000 | 100,000 | 200,000 |
| A03907 | Advertising & Publicity | 200,000 | 200,000 | 600,000 |
| A03917 | Law Charges | 400,000 | 400,000 | 500,000 |
| A03919 | Payments to Other for Service Rendered | 100 | 100 | |
| A03970 | Others | 5,600,600 | 10,500,600 | 6,700,500 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>598,040</u> | <u>5,796,080</u> | <u>1,100</u> |
| A041 | PENSION | <u>598,040</u> | <u>5,796,080</u> | <u>1,100</u> |
| A04114 | Superannuation Encashment of L.P.R | 598,040 | 5,796,080 | 1,100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>200</u> | <u>200</u> | <u>3,000,100</u> |
| A052 | GRANTS-DOMESTIC | <u>200</u> | <u>200</u> | <u>3,000,100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 200 | 200 | 3,000,100 |
| A06 | TOTAL TRANSFERS | <u>4,250,200</u> | <u>6,190,560</u> | <u>6,250,200</u> |
| A061 | SCHOLARSHIP | <u>250,100</u> | <u>190,460</u> | <u>250,100</u> |
| A06103 | Cash awards | 250,100 | 190,460 | 250,100 |
| A063 | ENTERTAINMENT & GIFTS | <u>4,000,100</u> | <u>6,000,100</u> | <u>6,000,100</u> |
| A06301 | Entertainments & Gifts | 4,000,100 | 6,000,100 | 6,000,100 |
| A09 | TOTAL PHYSICAL ASSETS | <u>11,400,000</u> | <u>61,800,000</u> | <u>13,706,000</u> |
| A092 | COMPUTER EQUIPMENT | <u>1,900,000</u> | <u>3,800,000</u> | <u>3,500,000</u> |
| A09201 | Hardware | 500,000 | 1,600,000 | 1,500,000 |

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REVENUE & ESTATE DEPARTMENT

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A09203 | I.T. Equipment | 1,400,000 | 2,200,000 | 2,000,000 |
| A095 | PURCHASE OF TRANSPORT | <u>50,000</u> | <u>50,000</u> | <u>6,000</u> |
| A09501 | Transport | 50,000 | 50,000 | 6,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>5,300,000</u> | <u>53,800,000</u> | <u>6,600,000</u> |
| A09601 | Plant and Machinery | 5,300,000 | 53,800,000 | 6,600,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>4,150,000</u> | <u>4,150,000</u> | <u>3,600,000</u> |
| A09701 | Furniture and Fixtures | 4,150,000 | 4,150,000 | 3,600,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>9,815,000</u> | <u>12,515,000</u> | <u>12,651,000</u> |
| A130 | TRANSPORT | <u>4,750,000</u> | <u>5,950,000</u> | <u>5,301,000</u> |
| A13001 | Transport | 4,750,000 | 5,950,000 | 5,301,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>2,250,000</u> | <u>2,850,000</u> | <u>3,150,000</u> |
| A13101 | Machinery and Equipment | 2,250,000 | 2,850,000 | 3,150,000 |
| A132 | FURNITURE AND FIXTURE | <u>815,000</u> | <u>1,215,000</u> | <u>1,200,000</u> |
| A13201 | Furniture and Fixture | 815,000 | 1,215,000 | 1,200,000 |
| A133 | BUILDINGS AND STRUCTURE | <u>2,000,000</u> | <u>2,500,000</u> | <u>3,000,000</u> |
| A13301 | Office Buildings | 2,000,000 | 2,500,000 | 3,000,000 |
| NET TOTAL | | 315,454,030 | 500,326,060 | 391,524,850 |

DI21C09 (6)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|--------------------|
| 03 | 87 | | | 87 | 19,877,760 |
| 05 | 13 | | | 13 | 3,173,310 |
| 06 | 7 | | | 7 | 1,905,840 |
| 07 | 4 | | | 4 | 1,119,310 |
| 09 | 156 | | | 156 | 26,614,960 |
| 11 | 54 | | | 54 | 21,479,130 |
| 14 | 10 | | | 10 | 4,886,400 |
| 15 | 5 | | | 5 | 3,229,920 |
| 16 | 80 | | | 80 | 40,681,370 |
| 17 | 12 | | | 12 | 8,124,050 |
| 18 | 7 | | | 7 | 6,761,800 |
| 19 | 1 | | | 1 | 1,091,520 |
| TOTAL | 436 | | | 436 | 138,945,370 |

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 042102 | LAND MANAGEMENT (LAN) | | | | | | |
| DI6147 | Deputy Commissioner D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>213,810,980</u> | <u>287,022,110</u> | <u>271,455,270</u> |
| A011 | TOTAL PAY | | <u>399</u> | <u>399</u> | <u>115,573,180</u> | <u>138,034,170</u> | <u>120,620,490</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>70</u> | <u>70</u> | <u>42,361,620</u> | <u>37,013,640</u> | <u>39,471,380</u> |
| A01101 | Total Basic Pay Of Officer | | <u>70</u> | <u>70</u> | <u>42,361,320</u> | <u>37,000,140</u> | <u>39,460,580</u> |
| D026 | Deputy Commissioner | (BPS-19) | 1 | 1 | 1,209,530 | | 1,091,520 |
| A012 | Additional Depty Commissioner | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| D412 | Deputy Director I.T | (BPS-18) | 1 | 1 | 910,970 | | 1,296,000 |
| D495 | District Officer (Finance & Planning) | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| D519 | Database Manager | (BPS-18) | 4 | 4 | 3,643,860 | | 3,643,860 |
| A007 | Accounts Officer | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| A237 | Assistant Commissioner | (BPS-17) | 3 | 3 | 2,176,390 | | 1,656,240 |
| A513 | Assistant Director (IT) | (BPS-17) | 1 | 1 | 725,470 | | 869,160 |
| A642 | Additional Assistant Commissioner | (BPS-17) | 2 | 2 | 1,450,930 | | 1,450,930 |
| A643 | Additional Assistant Commisisoner (Revenue) | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| F186 | Finance Officer | (BPS-17) | 1 | 1 | 725,470 | | 663,960 |
| P038 | Planning Officer | (BPS-17) | 1 | 1 | 725,470 | | 581,880 |
| P075 | Private Secretary | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| A057 | Assistant | (BPS-16) | 17 | 17 | 9,907,060 | | 6,634,200 |
| C082 | Computer Operator | (BPS-16) | 27 | 27 | 12,665,740 | | 12,954,360 |
| S061 | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| T017 | Tehsildar | (BPS-16) | 5 | 5 | 2,913,840 | | 3,311,880 |
| A01102 | Personal pay | | | | 100 | | |
| A01103 | Special Pay | | | | 100 | 13,500 | 10,800 |

DI21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 042102 | LAND MANAGEMENT (LAN) | | | | | | |
| DI6147 | Deputy Commissioner D I Khan | | | | | | |
| A01105 | Qualification Pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 329 | 329 | 73,211,560 | 101,020,530 | 81,149,110 |
| A01151 | Total Basic Pay Other Staff | | 329 | 329 | 73,211,460 | 100,945,130 | 81,088,790 |
| N009 | Naib Tehsildar | (BPS-15) | 5 | 5 | 2,520,770 | | 3,229,920 |
| D087 | District Kanungo | (BPS-14) | 1 | 1 | 456,910 | | 500,040 |
| D091 | District Revenue Accountant | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| H012 | Head Clerk | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 913,820 | | 1,188,000 |
| S115 | Stenographer | (BPS-14) | 4 | 4 | 1,827,630 | | 1,827,630 |
| S139 | Sub Registrar | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| A092 | Assistant District Kanungo | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| H112 | Head Registration Moharrir | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| J013 | Junior Clerk | (BPS-11) | 27 | 27 | 9,701,340 | | 9,390,960 |
| K003 | Kanungo | (BPS-11) | 9 | 9 | 3,233,780 | | 4,470,240 |
| K018 | Kanungo (Field) | (BPS-11) | 11 | 11 | 3,952,400 | | 5,102,760 |
| S136 | Sub Engineer | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| T083 | Tehsil Office Kanungo | (BPS-11) | 4 | 4 | 1,437,240 | | 1,437,240 |
| P017 | Patwari | (BPS-09) | 156 | 156 | 23,437,460 | | 26,614,960 |
| T085 | Tehsil Accountant | (BPS-07) | 4 | 4 | 1,119,310 | | 1,119,310 |
| D112 | Driver | (BPS-06) | 7 | 7 | 1,848,610 | | 1,905,840 |
| M066 | Moharrir | (BPS-05) | 1 | 1 | 246,320 | | 217,560 |
| N032 | Naib Tehsil Accountant | (BPS-05) | 4 | 4 | 985,250 | | 985,250 |
| N033 | Naib Tehsil Office Kanungo | (BPS-05) | 4 | 4 | 985,250 | | 985,250 |
| R010 | Reader | (BPS-05) | 4 | 4 | 985,250 | | 985,250 |
| B013 | Bearer | (BPS-03) | 3 | 3 | 641,680 | | 502,320 |

DI21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 042102 | LAND MANAGEMENT (LAN) | | | | | | |
| DI6147 | Deputy Commissioner D I Khan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 18 | 18 | 3,850,080 | | 4,185,000 |
| C095 | Cook | (BPS-03) | 3 | 3 | 641,680 | | 634,920 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| N005 | Naib Qasid | (BPS-03) | 44 | 44 | 9,411,290 | | 10,550,640 |
| S162 | Sweeper | (BPS-03) | 11 | 11 | 2,352,830 | | 2,594,160 |
| A01152 | Personal pay | | | | 100 | 75,400 | 60,320 |
| A012 | TOTAL ALLOWANCES | | | | <u>98,237,800</u> | <u>148,987,940</u> | <u>150,834,780</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>90,637,800</u> | <u>134,979,440</u> | <u>141,734,780</u> |
| A01202 | House Rent Allowance | | | | 10,100,100 | 11,858,640 | 10,761,320 |
| A01203 | Conveyance Allowance | | | | 9,918,570 | 10,473,420 | 9,586,610 |
| A01207 | Washing Allowance | | | | 104,400 | 994,060 | 876,000 |
| A01208 | Dress Allowance | | | | 696,000 | 994,060 | 876,000 |
| A0120D | Integrated Allowance | | | | 297,000 | 586,830 | 518,400 |
| A0120Q | Fixed Daily Allowance | | | | | 2,500 | |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 6,599,420 | 6,707,890 | 6,071,130 |
| A01218 | Fixed contingent/stationary allowance | | | | 936,000 | 960,710 | 720,230 |
| A0121Q | Audit and Accounts Allowance | | | | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 2,273,100 | 1,254,040 | 1,326,050 |
| A01226 | Computer Allowance | | | | 504,000 | 441,000 | 454,250 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 1,484,000 | 876,620 | 923,860 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 144,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,890 | 100 |
| A01233 | Unattractive Area Allowance | | | | 1,000 | 73,300 | |
| A01236 | Deputation Allowance | | | | 100 | | |
| A01239 | Special allowance | | | | 11,359,410 | 31,500 | 100 |
| A0123E | Executive Allowance to PCS and PMS Officers (KP) | | | | 4,890,000 | 5,676,120 | 9,028,810 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 1,890 | 100 |
| A0123K | Superior Executive Allowance | | | | | 2,628,840 | |

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| DI6147 Deputy Commissioner D I Khan | | | | | |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 1,460 | 100 |
| A0123U Planning Performance Allowance | | | 100 | 546,600 | 455,500 |
| A0124C Disparity Reduction Allowance | | | 10,323,630 | | |
| A0124F Adhoc Relief Allowance-2021 | | | 10,323,630 | 380 | 100 |
| A0124G IT Professional Allowance | | | 841,960 | 1,745,040 | 1,278,540 |
| A0124H Special Allowance-2021 | | | | 11,448,180 | 10,445,780 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 11,951,110 | 11,580,270 |
| A0124R Adhoc Relief Allowance 2022 | | | 12,468,460 | 13,117,690 | 12,632,750 |
| A0124X Adhoc Relief Allowance 2023 | | | 4,480,000 | 46,253,270 | 46,139,550 |
| A0125E Adhoc Relief Allowance 2024 | | | | | 11,811,730 |
| A01270 Other | | | <u>3,036,520</u> | <u>6,208,400</u> | <u>6,211,500</u> |
| 001 Others | | | 100 | | |
| 011 Patwar Khana Allowance | | | 100 | | |
| 016 L.S at the disposal of F.D. | | | 3,036,320 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>7,600,000</u> | <u>14,008,500</u> | <u>9,100,000</u> |
| A01273 Honoraria | | | <u>6,000,000</u> | <u>12,369,900</u> | <u>8,000,000</u> |
| 001 Honraria | | | 6,000,000 | | |
| A01274 Medical Charges | | | <u>1,500,000</u> | <u>1,638,500</u> | <u>1,000,000</u> |
| 001 Medical Charges | | | 1,500,000 | 1,638,500 | 1,000,000 |
| A01278 Leave Salary | | | <u>100,000</u> | <u>100</u> | <u>100,000</u> |
| 001 Leave Salary | | | 100,000 | 100 | 100,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>47,614,760</u> | <u>114,069,760</u> | <u>56,400,200</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>4,300,000</u> | <u>4,300,000</u> | <u>3,800,000</u> |
| A03201 Postage and Telegraph | | | 300,000 | 300,000 | 300,000 |
| A03202 Telephone and Trunk Call | | | <u>4,000,000</u> | <u>4,000,000</u> | <u>3,500,000</u> |
| 001 Telephone and Trunk Call | | | 4,000,000 | 4,000,000 | 3,500,000 |
| A033 TOTAL UTILITIES | | | <u>6,400,000</u> | <u>9,400,000</u> | <u>9,400,000</u> |
| A03301 Gas | | | 400,000 | 400,000 | 400,000 |
| A03303 Electricity | | | <u>6,000,000</u> | <u>9,000,000</u> | <u>9,000,000</u> |
| 001 Electricity | | | 6,000,000 | 9,000,000 | 9,000,000 |

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| DI6147 Deputy Commissioner D I Khan | | | | | |
| A034 TOTAL OCCUPANCY COSTS | | | <u>6,314,560</u> | <u>6,314,560</u> | <u>7,000,000</u> |
| A03402 Rent for Office Building | | | 6,314,560 | 6,314,560 | 7,000,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03603 Registration | | | 100 | 100 | 100 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>20,900,000</u> | <u>36,635,000</u> | <u>22,600,000</u> |
| A03805 Travelling Allowance | | | <u>5,500,000</u> | <u>7,500,000</u> | <u>6,000,000</u> |
| 001 Travelling Allowance | | | 5,500,000 | 7,500,000 | 6,000,000 |
| A03806 Transportation of Goods | | | <u>400,000</u> | <u>8,785,000</u> | <u>600,000</u> |
| 001 Transportation of Goods | | | 400,000 | 8,785,000 | 600,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>15,000,000</u> | <u>20,350,000</u> | <u>16,000,000</u> |
| 002 POL Charges | | | 15,000,000 | 20,350,000 | 16,000,000 |
| A039 TOTAL GENERAL | | | <u>9,700,100</u> | <u>57,420,100</u> | <u>13,600,100</u> |
| A03901 Stationery | | | <u>2,600,000</u> | <u>4,000,000</u> | <u>4,000,000</u> |
| 001 Stationery Charges | | | 2,600,000 | 4,000,000 | 4,000,000 |
| A03902 Printing and Publication | | | <u>600,000</u> | <u>1,100,000</u> | <u>1,200,000</u> |
| 001 Printing and publication | | | 600,000 | 1,100,000 | 1,200,000 |
| A03904 Hire of Vehicles | | | 600,000 | 44,520,000 | 800,000 |
| A03905 Newspapers Periodicals and Books | | | 200,000 | 200,000 | 300,000 |
| A03906 Uniforms and Protective Clothing | | | 100,000 | 100,000 | 200,000 |
| A03907 Advertising & Publicity | | | <u>200,000</u> | <u>200,000</u> | <u>600,000</u> |
| 001 Advertising and Publicity | | | 200,000 | 200,000 | 600,000 |
| A03917 Law Charges | | | 400,000 | 400,000 | 500,000 |
| A03970 Others | | | <u>5,000,100</u> | <u>6,900,100</u> | <u>6,000,100</u> |
| 001 Others | | | 5,000,000 | 5,500,000 | 6,000,000 |
| 144 LumpSum at the Disposal of FD | | | 100 | 1,400,100 | 100 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>598,040</u> | <u>5,796,080</u> | <u>1,100</u> |

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 042102 | LAND MANAGEMENT (LAN) | | | | | |
| DI6147 | Deputy Commissioner D I Khan | | | | | |
| A041 | TOTAL PENSION | | | <u>598,040</u> | <u>5,796,080</u> | <u>1,100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>598,040</u> | <u>5,796,080</u> | <u>1,100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 5,198,140 | 100 |
| 005 | Saving Previous Year LPR | | | 597,940 | 597,940 | 1,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>200</u> | <u>200</u> | <u>3,000,100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>200</u> | <u>200</u> | <u>3,000,100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>200</u> | <u>200</u> | <u>3,000,100</u> |
| 001 | Fin: Asstt: | | | 100 | 100 | 100 |
| 003 | L.S of Financial Assistant at the Disposal of FD | | | 100 | 100 | 3,000,000 |
| A06 | TOTAL TRANSFERS | | | <u>4,250,000</u> | <u>6,190,360</u> | <u>6,250,000</u> |
| A061 | TOTAL SCHOLARSHIP | | | <u>250,000</u> | <u>190,360</u> | <u>250,000</u> |
| A06103 | Cash awards | | | 250,000 | 190,360 | 250,000 |
| A063 | TOTAL ENTERTAINMENT & GIFTS | | | <u>4,000,000</u> | <u>6,000,000</u> | <u>6,000,000</u> |
| A06301 | Entertainments & Gifts | | | <u>4,000,000</u> | <u>6,000,000</u> | <u>6,000,000</u> |
| 001 | Entertainments & Gifts | | | 4,000,000 | 6,000,000 | 6,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>8,050,000</u> | <u>57,150,000</u> | <u>9,505,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>500,000</u> | <u>1,600,000</u> | <u>1,500,000</u> |
| A09201 | Hardware | | | <u>500,000</u> | <u>1,600,000</u> | <u>1,500,000</u> |
| 001 | Hardware | | | 500,000 | 1,600,000 | 1,500,000 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | | <u>50,000</u> | <u>50,000</u> | <u>5,000</u> |
| A09501 | Transport | | | <u>50,000</u> | <u>50,000</u> | <u>5,000</u> |

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 042102 | LAND MANAGEMENT (LAN) | | | | | |
| DI6147 | Deputy Commissioner D I Khan | | | | | |
| 001 | Transport | | | 50,000 | 50,000 | 5,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>4,000,000</u> | <u>52,000,000</u> | <u>5,000,000</u> |
| A09601 | Plant and Machinery | | | <u>4,000,000</u> | <u>52,000,000</u> | <u>5,000,000</u> |
| 001 | Plant and Machinery | | | 4,000,000 | 52,000,000 | 5,000,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>3,500,000</u> | <u>3,500,000</u> | <u>3,000,000</u> |
| A09701 | Furniture and Fixtures | | | <u>3,500,000</u> | <u>3,500,000</u> | <u>3,000,000</u> |
| 001 | Furniture & Fixture | | | 3,500,000 | 3,500,000 | 3,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>9,100,000</u> | <u>11,200,000</u> | <u>10,800,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>4,500,000</u> | <u>5,500,000</u> | <u>5,000,000</u> |
| A13001 | Transport | | | <u>4,500,000</u> | <u>5,500,000</u> | <u>5,000,000</u> |
| 001 | Transport | | | 4,500,000 | 5,500,000 | 5,000,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>1,800,000</u> | <u>2,200,000</u> | <u>2,000,000</u> |
| A13101 | Machinery and Equipment | | | <u>1,800,000</u> | <u>2,200,000</u> | <u>2,000,000</u> |
| 001 | Machinery and Equipment | | | 1,800,000 | 2,200,000 | 2,000,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>800,000</u> | <u>1,000,000</u> | <u>800,000</u> |
| A13201 | Furniture and Fixture | | | 800,000 | 1,000,000 | 800,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,000,000</u> | <u>2,500,000</u> | <u>3,000,000</u> |
| A13301 | Office Buildings | | | <u>2,000,000</u> | <u>2,500,000</u> | <u>3,000,000</u> |
| 001 | Office Buildings | | | 2,000,000 | 2,500,000 | 3,000,000 |

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | |
| 042102 | LAND MANAGEMENT (LAN) | | | | |
| DI6147 | Deputy Commissioner D I Khan | | | | |
| Deputy Commissioner D I Khan | | | 283,423,980 | 481,428,510 | 357,411,670 |

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | | |
| 042102 | LAND MANAGEMENT (LAN) | | | | | | |
| DI6453 | Service Delivery Center DI Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>22,529,150</u> | <u>3,572,270</u> | <u>19,965,580</u> |
| A011 | TOTAL PAY | | 37 | 37 | <u>18,415,780</u> | <u>1,805,280</u> | <u>18,396,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 30 | 30 | <u>16,918,520</u> | <u>658,120</u> | <u>17,198,160</u> |
| A01101 | Total Basic Pay Of Officer | | 30 | 30 | <u>16,918,520</u> | <u>658,120</u> | <u>17,198,160</u> |
| C082 | Computer Operator | (BPS-16) | 29 | 29 | 16,400,280 | | 16,400,280 |
| T017 | Tehsildar | (BPS-16) | 1 | 1 | 518,240 | | 797,880 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>1,497,260</u> | <u>1,147,160</u> | <u>1,197,840</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>1,497,260</u> | <u>1,147,160</u> | <u>1,197,840</u> |
| N005 | Naib Qasid | (BPS-03) | 5 | 5 | 1,069,470 | | 855,600 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 342,240 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,113,370</u> | <u>1,766,990</u> | <u>1,569,580</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,113,370</u> | <u>1,709,750</u> | <u>1,569,380</u> |
| A01202 | House Rent Allowance | | | | 100,000 | 211,610 | 220,630 |
| A01203 | Conveyance Allowance | | | | 100,000 | 193,730 | 198,730 |
| A01207 | Washing Allowance | | | | 100 | 80,520 | 80,520 |
| A01208 | Dress Allowance | | | | 100 | 80,520 | 80,520 |
| A0120D | Integrated Allowance | | | | | 48,310 | |
| A01217 | Medical Allowance | | | | | 135,780 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | | 7,400 | |
| A01226 | Computer Allowance | | | | 30,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | | 5,040 | |
| A0124H | Special Allowance-2021 | | | | | 35,000 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 116,050 | |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,903,170 | 174,120 | 179,920 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 980,000 | 621,670 | 644,150 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 164,910 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| DI6453 Service Delivery Center DI Khan | | | | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>57,240</u> | <u>200</u> |
| A01273 Honoraria | | | | 57,040 | |
| 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 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,020,000</u> | <u>4,920,000</u> | <u>4,325,100</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>120,000</u> | <u>120,000</u> | <u>175,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | 20,000 | 25,000 |
| A03202 Telephone and Trunk Call | | | <u>100,000</u> | <u>100,000</u> | <u>150,000</u> |
| 001 Telephone and Trunk Call | | | 100,000 | 100,000 | 150,000 |
| A033 TOTAL UTILITIES | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A03303 Electricity | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 Electricity | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>400,000</u> | <u>400,000</u> | <u>1,000,000</u> |
| A03805 Travelling Allowance | | | <u>400,000</u> | <u>400,000</u> | <u>500,000</u> |
| 001 Travelling Allowance | | | 400,000 | 400,000 | 500,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | | <u>500,000</u> |
| 002 POL Charges | | | | | 500,000 |
| A039 TOTAL GENERAL | | | <u>500,000</u> | <u>3,400,000</u> | <u>2,150,100</u> |
| A03901 Stationery | | | <u>400,000</u> | <u>1,100,000</u> | <u>2,000,000</u> |
| 001 Stationery Charges | | | 400,000 | 1,100,000 | 2,000,000 |
| A03970 Others | | | <u>100,000</u> | <u>2,300,000</u> | <u>150,100</u> |
| 001 Others | | | 100,000 | 300,000 | 150,000 |
| 144 LumpSum at the Disposal of FD | | | | 2,000,000 | 100 |

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REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| DI6453 Service Delivery Center DI Khan | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>850,000</u> | <u>1,150,000</u> | <u>2,701,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>400,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| A09203 I.T. Equipment | | | 400,000 | 700,000 | 1,200,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | | | <u>1,000</u> |
| A09501 Transport | | | | | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>300,000</u> | <u>300,000</u> | <u>1,000,000</u> |
| A09601 Plant and Machinery | | | <u>300,000</u> | <u>300,000</u> | <u>1,000,000</u> |
| 001 Plant and Machinery | | | 300,000 | 300,000 | 1,000,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>150,000</u> | <u>150,000</u> | <u>500,000</u> |
| A09701 Furniture and Fixtures | | | <u>150,000</u> | <u>150,000</u> | <u>500,000</u> |
| 001 Furniture & Fixture | | | 150,000 | 150,000 | 500,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>165,000</u> | <u>365,000</u> | <u>1,201,000</u> |
| A130 TOTAL TRANSPORT | | | | | <u>1,000</u> |
| A13001 Transport | | | | | <u>1,000</u> |
| 001 Transport | | | | | 1,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>150,000</u> | <u>350,000</u> | <u>800,000</u> |
| A13101 Machinery and Equipment | | | <u>150,000</u> | <u>350,000</u> | <u>800,000</u> |
| 001 Machinery and Equipment | | | 150,000 | 350,000 | 800,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>15,000</u> | <u>15,000</u> | <u>400,000</u> |

DI21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | |
| 042102 | LAND MANAGEMENT (LAN) | | | | |
| DI6453 | Service Delivery Center DI Khan | | | | |
| A13201 Furniture and Fixture | | | 15,000 | 15,000 | 400,000 |
| Service Delivery Center DI Khan | | | 25,564,150 | 10,007,270 | 28,192,680 |

DI21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | |
| 042102 | LAND MANAGEMENT (LAN) | | | |
| DI6296 | Deputy Commissioner (Sur Staff) DIKhan | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>424,280</u> | |
| A011 | TOTAL PAY | | <u>209,980</u> | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>209,980</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>209,980</u> | |
| A012 | TOTAL ALLOWANCES | | <u>214,300</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>214,300</u> | |
| A01202 | House Rent Allowance | | 25,440 | |
| A01203 | Conveyance Allowance | | 21,420 | |
| A01207 | Washing Allowance | | 12,000 | |
| A01208 | Dress Allowance | | 12,000 | |
| A0120D | Integrated Allowance | | 7,200 | |
| A01217 | Medical Allowance | | 18,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 4,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 1,960 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 20,100 | |
| A0124R | Adhoc Relief Allowance 2022 | | 20,100 | |
| A0124X | Adhoc Relief Allowance 2023 | | 72,080 | |
| Deputy Commissioner (Sur Staff) DIKhan | | | 424,280 | |

DI21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 042102 | LAND MANAGEMENT (LAN) | | | | | |
| DI6460 | Additional Deputy Commissioner (F & P) | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>3,415,000</u> | <u>4,015,100</u> | <u>3,770,100</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>300,000</u> | <u>100</u> | <u>350,000</u> |
| A03202 | Telephone and Trunk Call | | | <u>300,000</u> | <u>100</u> | <u>350,000</u> |
| 001 | Telephone and Trunk Call | | | 300,000 | 100 | 350,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,800,000</u> | <u>2,000,000</u> | <u>2,100,000</u> |
| A03805 | Travelling Allowance | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| 001 | Travelling Allowance | | | 1,000,000 | 1,000,000 | 1,200,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>800,000</u> | <u>1,000,000</u> | <u>900,000</u> |
| 002 | POL Charges | | | 800,000 | 1,000,000 | 900,000 |
| A039 | TOTAL GENERAL | | | <u>1,315,000</u> | <u>2,015,000</u> | <u>1,320,100</u> |
| A03901 | Stationery | | | <u>300,000</u> | <u>300,000</u> | <u>350,000</u> |
| 001 | Stationery Charges | | | 300,000 | 300,000 | 350,000 |
| A03902 | Printing and Publication | | | <u>500,000</u> | <u>400,000</u> | <u>400,000</u> |
| 001 | Printing and publication | | | 500,000 | 400,000 | 400,000 |
| A03905 | Newspapers Periodicals and Books | | | 15,000 | 15,000 | 20,000 |
| A03970 | Others | | | <u>500,000</u> | <u>1,300,000</u> | <u>550,100</u> |
| 001 | Others | | | 500,000 | 500,000 | 550,000 |
| 144 | LumpSum at the Disposal of FD | | | | 800,000 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>2,500,000</u> | <u>3,500,000</u> | <u>1,500,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>1,000,000</u> | <u>1,500,000</u> | <u>800,000</u> |
| A09203 | I.T. Equipment | | | 1,000,000 | 1,500,000 | 800,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,000,000</u> | <u>1,500,000</u> | <u>600,000</u> |
| A09601 | Plant and Machinery | | | <u>1,000,000</u> | <u>1,500,000</u> | <u>600,000</u> |
| 001 | Plant and Machinery | | | 1,000,000 | 1,500,000 | 600,000 |

DI21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| DI6460 Additional Deputy Commissioner (F & P) | | | | | |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>500,000</u> | <u>500,000</u> | <u>100,000</u> |
| A09701 Furniture and Fixtures | | | <u>500,000</u> | <u>500,000</u> | <u>100,000</u> |
| 001 Furniture & Fixture | | | 500,000 | 500,000 | 100,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>550,000</u> | <u>950,000</u> | <u>650,000</u> |
| A130 TOTAL TRANSPORT | | | <u>250,000</u> | <u>450,000</u> | <u>300,000</u> |
| A13001 Transport | | | <u>250,000</u> | <u>450,000</u> | <u>300,000</u> |
| 001 Transport | | | 250,000 | 450,000 | 300,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>300,000</u> | <u>300,000</u> | <u>350,000</u> |
| A13101 Machinery and Equipment | | | <u>300,000</u> | <u>300,000</u> | <u>350,000</u> |
| 001 Machinery and Equipment | | | 300,000 | 300,000 | 350,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | | <u>200,000</u> | |
| A13201 Furniture and Fixture | | | | 200,000 | |
| Additional Deputy Commissioner (F & P) | | | 6,465,000 | 8,465,100 | 5,920,100 |

DI21C09 (6)
REVENUE & ESTATE DEPARTMENT

042102 LAND MANAGEMENT (LAN)

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | | | | | |
| 042102 LAND MANAGEMENT (LAN) | | | | | |
| DI6479 Addl. Deputy Commissioner (G) Polio | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>700</u> | <u>700</u> | <u>200</u> |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>100</u> | <u>100</u> | |
| A03807 P.O.L Charges A,planes H.coptors S.Cars M/Cycle | | | <u>100</u> | <u>100</u> | |
| 012 POL for DPMTs & VC/NC Secretaries (Polio Cmpaign Funds) | | | 100 | 100 | |
| A039 TOTAL GENERAL | | | <u>600</u> | <u>600</u> | <u>200</u> |
| A03919 Payments to Other for Service Rendered | | | <u>100</u> | <u>100</u> | |
| 008 Perdiem for frontline workers of Polio campaign | | | 100 | 100 | |
| A03970 Others | | | <u>500</u> | <u>500</u> | <u>200</u> |
| 001 Others | | | 100 | 100 | 100 |
| 144 LumpSum at the Disposal of FD | | | 100 | 100 | 100 |
| 207 Polio Campaign Payement to DPMTs, UPECs and DPCR | | | 100 | 100 | |
| 276 Funds for functionality of DEOC (DPCR) | | | 100 | 100 | |
| 297 Special Funds for enhancing routine immunization for coverage of 80% coverage of Penta 3 vaccine in each UC | | | | 100 | 100 |
| A06 TOTAL TRANSFERS | | | <u>200</u> | <u>200</u> | <u>200</u> |
| A061 TOTAL SCHOLARSHIP | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A06103 Cash awards | | | 100 | 100 | 100 |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A06301 Entertainments & Gifts | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 Entertainments & Gifts | | | 100 | 100 | 100 |
| Addl. Deputy Commissioner (G) Polio | | | 900 | 900 | 400 |

DI21C16 (12)
EDUCATION
BUDGET ESTIMATES 2024-2025

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|--------------------|-----------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 14,010 | 9,903,639,701 | 12,521,794,460 | 11,878,291,410 | 336,922,800 | 12,215,214,210 |
| TOTAL | 14,010 | 9,903,639,701 | 12,521,794,460 | 11,878,291,410 | 336,922,800 | 12,215,214,210 |

**DI21C16 (12)
EDUCATION**

| | |
|-----------------|-----------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>12,215,214,210</u> |
| Total: | <u>12,215,214,210</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 091102 PRIMARY | 3,946,094,791 | 4,842,778,320 | 4,712,116,910 |
| 091103 ADMINISTRATION | 195,894,570 | 206,385,850 | 210,239,450 |
| 092101 SECONDARY EDUCATION | 5,392,555,760 | 7,134,780,870 | 6,988,085,390 |
| 092102 ADMINISTRATION | 369,094,580 | 337,849,420 | 304,772,460 |
| TOTAL | 9,903,639,701 | 12,521,794,460 | 12,215,214,210 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---------------------------------------|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6012 | SDEO (M) Admin DIKhan | 30,518,020 | 36,711,120 | 30,482,410 |
| DI6015 | SDEO (F) Admin DIKhan | 27,839,740 | 35,203,650 | 27,916,300 |
| DI6016 | SDEO (F) Admin Kulachi, DIKhan | 14,541,690 | 13,928,580 | 17,827,330 |
| DI6017 | SDEO (M) Admin Kulachi, DIKhan | 12,768,970 | 13,229,460 | 14,225,210 |
| DI6030 | Govt. Middle Schools (Male) DIKhan | 846,907,360 | 1,024,573,880 | 1,013,928,300 |
| DI6031 | Govt. Middle Schools (Female) DIKhan | 534,797,340 | 628,418,970 | 559,991,800 |
| DI6032 | Principal GHS No.1 DIKhan | 52,353,360 | 89,368,100 | 79,259,260 |
| DI6033 | Principal GHSS No.2 DIKhan | 95,849,790 | 140,040,990 | 135,442,120 |
| DI6034 | Principal GHSS No.3 DIKhan | 68,008,910 | 102,421,080 | 97,038,310 |
| DI6035 | Principal GHSS No.4 DIKhan | 72,468,110 | 111,271,710 | 106,234,490 |
| DI6036 | Principal GHS No.5 DIKhan | 29,171,710 | 46,131,400 | 41,840,410 |
| DI6037 | Principal GHSS Kurai, DIKhan | 34,310,000 | 51,624,230 | 47,316,760 |
| DI6038 | Head Master GHS Dhap Shumali, DIKhan | 16,488,460 | 21,648,120 | 21,987,260 |
| DI6039 | Head Master GHS Hassa, DIKhan | 22,517,630 | 37,803,740 | 33,980,420 |
| DI6040 | Head Master GHS Mahra, DIKhan | 20,140,420 | 27,128,130 | 27,276,060 |
| DI6041 | Principal GHSS Pahar Pur No.1, DIKhan | 56,327,340 | 77,426,920 | 75,523,290 |
| DI6042 | Principal GHS Paharpur No.2, DIKhan | 32,127,120 | 50,213,210 | 46,983,710 |
| DI6043 | Principal GHSS Kech, DIKhan | 32,174,100 | 44,241,860 | 42,339,990 |
| DI6044 | Principal GHSS Shor Kot, DIKhan | 35,866,060 | 55,570,370 | 52,307,090 |
| DI6045 | Head Master GHS Ratta Kulachi, DIKhan | 15,398,460 | 26,801,570 | 23,017,600 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6046 | Principal GHS Giloti, DIKhan | 14,120,660 | 16,352,230 | 16,187,590 |
| DI6047 | Head Master GHS Saggu, D I Khan | 14,192,910 | 20,785,900 | 19,046,730 |
| DI6048 | Principal GHSS Wanda Lali, DIKhan | 31,883,470 | 33,916,480 | 37,186,220 |
| DI6049 | Principal GHSS Katgarh, DIKhan | 41,801,970 | 54,660,010 | 53,762,660 |
| DI6050 | Head Master GHS Gandhi Umar Khan, DIKhan | 15,717,130 | 23,410,150 | 22,852,780 |
| DI6051 | Head Master GHS Katta Khel, DIKhan | 13,744,470 | 15,482,320 | 16,739,210 |
| DI6052 | Principal GHS Himmat, DIKhan | 21,824,000 | 34,102,240 | 30,998,390 |
| DI6053 | Head Master GHS Gara Essa Khan, DIKhan | 13,879,340 | 13,017,620 | 16,784,890 |
| DI6054 | Head Master GHS Kotla Lodhian, DIKhan | 14,843,970 | 21,706,710 | 19,736,460 |
| DI6055 | Head Master GHS Haji Mora, DIKhan | 15,093,270 | 23,248,900 | 21,625,660 |
| DI6057 | Head Master GHS Chehkan, DIKhan | 16,590,290 | 23,722,560 | 23,689,300 |
| DI6058 | Principal GHSS Kachi Paind Khan, DIKhan | 51,410,640 | 81,421,910 | 76,536,810 |
| DI6059 | Principal GHSS Muryali, DIKhan | 71,002,980 | 108,079,960 | 102,737,560 |
| DI6060 | Principal GHSS Daraban Khurd, DIKhan | 37,555,370 | 52,423,970 | 47,446,710 |
| DI6061 | Principal GHS Paroa, DIKhan | 33,701,450 | 45,158,570 | 45,495,930 |
| DI6062 | Principal GHSS Ramak, DIKhan | 38,006,290 | 56,815,910 | 53,730,920 |
| DI6063 | Principal GHSS Yarik, DIKhan | 36,826,030 | 49,059,630 | 47,494,860 |
| DI6064 | Principal GHS Panyala, DIKhan | 33,468,050 | 50,293,460 | 49,161,430 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6065 | Principal GHSS Abdul Khel, DIKhan | 44,353,110 | 48,805,690 | 55,083,060 |
| DI6066 | Head Master GHS Shero Kohna DIKhan | 15,884,770 | 20,748,750 | 21,768,540 |
| DI6067 | Head Master GHS Potah, DIKhan | 16,211,310 | 23,620,580 | 22,278,600 |
| DI6068 | Principal GHS Kirri Khesor, DIKhan | 35,330,400 | 40,282,990 | 43,269,430 |
| DI6069 | Principal GHSS Mandhra Kalan, DIKhan | 49,187,760 | 71,933,430 | 67,922,890 |
| DI6070 | Head Master GHS Band Kurai, DIKhan | 16,236,960 | 21,662,700 | 21,953,130 |
| DI6071 | Principal GHSS kot Jai, DIKhan | 46,424,330 | 61,336,680 | 60,550,130 |
| DI6072 | Principal GHS Rangpur Shumali, DIKhan | 19,421,120 | 26,063,080 | 25,856,190 |
| DI6073 | Principal GHSS Lar, DIKhan | 36,395,620 | 46,313,790 | 45,077,720 |
| DI6074 | Principal GHSS Dhakki, DIKhan | 47,728,650 | 64,382,300 | 64,585,850 |
| DI6075 | Principal GHSS Kacha Mali Khel, DIKhan | 33,203,790 | 33,538,290 | 40,996,440 |
| DI6076 | Principal GHS Bilot Sharif, DIKhan | 21,615,490 | 29,899,560 | 31,255,790 |
| DI6078 | Head Master GHS Wanda Maddat, DIKhan | 16,652,240 | 22,988,430 | 20,768,240 |
| DI6079 | Head Master GHS Naivella, DIKhan | 20,824,640 | 29,784,450 | 27,933,470 |
| DI6080 | Head Master GHS Mallana, DIKhan | 17,785,110 | 27,562,860 | 24,756,470 |
| DI6081 | Head Master GHS Bahadri, DIKhan | 18,205,460 | 19,006,670 | 22,127,800 |
| DI6082 | Principal GHSS Rehamni Khel, DIKhan | 28,802,110 | 32,595,210 | 35,768,440 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6083 | Principal GHSS Choudwan, DIKhan | 37,012,270 | 43,353,900 | 46,096,390 |
| DI6084 | Head Master GHS Musa Zai Sharif, DIKhan | 17,162,210 | 23,335,760 | 21,912,930 |
| DI6085 | Principal GHSS Daraban Kalan, DIKhan | 54,096,170 | 74,490,980 | 70,606,880 |
| DI6086 | Head Master GHS Gara Muhabbat, DIKhan | 14,730,010 | 15,683,460 | 16,307,640 |
| DI6087 | Principal GHSS Kirri Shamoza, DIKhan | 32,164,940 | 33,632,490 | 40,835,250 |
| DI6088 | Head Master GHS Rori, DIKhan | 15,759,790 | 8,582,900 | 14,667,700 |
| DI6089 | Head Master GHS Takwara, DIKhan | 15,676,700 | 15,157,530 | 17,841,390 |
| DI6090 | Head Master GHS Maddi, DIKhan | 16,754,760 | 15,148,560 | 18,890,610 |
| DI6091 | Principal GHS Kulachi No.1, DIKhan | 36,252,060 | 59,257,110 | 54,212,010 |
| DI6092 | Head Master GHS Kulachi No.2, DIKhan | 17,530,900 | 26,895,270 | 26,377,690 |
| DI6093 | Head Master GHS Bigwani DIKhan | 14,746,780 | 17,420,090 | 19,536,350 |
| DI6094 | Head Master GHS Din Pur, DIKhan | 18,106,450 | 29,930,480 | 28,661,560 |
| DI6095 | Principal GHSS Hathala, DIKhan | 30,713,270 | 40,636,400 | 41,936,170 |
| DI6096 | Head Master GHS Zarni Khel, DIKhan | 14,298,520 | 21,261,190 | 21,020,230 |
| DI6097 | Principal GGHS No.1, DIKhan | 58,748,440 | 90,208,840 | 85,858,050 |
| DI6098 | Principal GGHS No.2, DIKhan | 64,341,970 | 95,202,380 | 94,769,750 |
| DI6099 | Principal GGHS No.3, DIKhan | 24,500,120 | 34,134,200 | 33,056,300 |
| DI6100 | Principal GGHS No.4, DIKhan | 49,557,750 | 77,103,180 | 72,183,520 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6101 | Principal GGHSS No.5, DIKhan | 52,695,770 | 76,953,170 | 70,021,180 |
| DI6102 | Principal GGCMHSS No.6, DIKhan | 49,229,550 | 79,464,090 | 76,186,270 |
| DI6103 | Principal GGHS No.7 Muryali, Dikhan | 28,598,810 | 45,589,490 | 44,013,640 |
| DI6104 | Principal GGHS No.8 Sherazi, DIKhan | 33,791,330 | 51,208,500 | 48,680,940 |
| DI6105 | Principal GGHSS No.9, DIKhan | 60,042,080 | 95,169,490 | 87,031,500 |
| DI6106 | Principal GGHSS Daraban Kalan, DIKhan | 30,796,520 | 31,266,490 | 37,656,020 |
| DI6107 | Head Mistress GGHS Rata Kulachi, DIKhan | 17,287,170 | 29,439,130 | 27,403,890 |
| DI6108 | Principal GGHSS Paroa, DIKhan | 36,862,510 | 42,548,650 | 43,935,250 |
| DI6109 | Principal GGHSS Panyala, DIKhan | 34,660,740 | 32,406,240 | 39,149,430 |
| DI6110 | Principal GGHSS Paharpur, DIKhan | 61,018,900 | 80,043,470 | 79,876,930 |
| DI6111 | Head Mistress GGHS Musazai Sharif, DIKha | 15,541,070 | 12,903,980 | 17,283,690 |
| DI6112 | Principal GGHSS Kulachi. DIKhan | 46,726,350 | 46,828,710 | 53,534,030 |
| DI6113 | Principal GGHSS Fazal Rahim Col: DIKhan | 43,212,760 | 71,492,780 | 67,310,350 |
| DI6114 | Head Mistress GGHS Rammak, DIKhan | 15,815,720 | 21,359,110 | 21,281,930 |
| DI6115 | Principal GGHS Hassa, DIKhan | 23,387,480 | 39,623,630 | 35,960,780 |
| DI6116 | Principal GGHS Naivella, DIKhan | 17,782,680 | 23,436,320 | 24,043,460 |
| DI6117 | Head Mistress GGHS Chaudhwan, DIKhan | 14,892,690 | 11,037,970 | 16,020,300 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6118 | Head Mistress GGHS Rangpur Shumali DIKha | 15,753,560 | 19,137,110 | 19,917,050 |
| DI6119 | Government Primary Schools (M) DIKhan | 725,325,160 | 973,623,560 | 957,508,440 |
| DI6120 | Government Primary Schools (F) DIKhan | 692,336,680 | 961,056,850 | 900,863,380 |
| DI6121 | Government Primary Schools (F) Kulachi | 135,308,710 | 110,332,330 | 149,231,720 |
| DI6122 | Government Primary Schools (M) Kulachi | 215,192,280 | 224,088,490 | 226,955,170 |
| DI6164 | Principal GGHSS Behari Colony, DIKhan | 43,230,930 | 63,804,950 | 61,530,590 |
| DI6165 | Head Mistress GGHS Band Kurrai D.I.Khan | 15,260,190 | 20,586,500 | 21,241,750 |
| DI6166 | Head Mistress GGHS Draban Khurd, DIKhan | 16,077,500 | 25,082,060 | 22,137,730 |
| DI6167 | Head Master GHS Behari Colony, DIKhan | 30,514,170 | 48,897,270 | 46,201,510 |
| DI6168 | Head Mistress GGHS Abdul Khel, DIKhan | 14,527,810 | 15,247,830 | 17,904,430 |
| DI6169 | Head Master GHS Rodi Khel, DIKhan | 14,028,970 | 18,026,150 | 17,766,730 |
| DI6171 | Head Mistress GGHS Kech, DIKhan | 13,798,980 | 22,345,710 | 19,302,840 |
| DI6178 | Head Master GHS Saidu Wali, DIKhan | 12,606,360 | 18,710,290 | 16,122,950 |
| DI6181 | Head Mistress GGHS Kiri Shamozai, DIKhan | 11,891,850 | 8,375,680 | 12,664,140 |
| DI6194 | Head Master GHS Kotla Saidan, DIKhan | 14,114,510 | 24,860,380 | 21,695,370 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6195 | Head Master GHS Wanda Muazam, DIKhan | 17,553,490 | 24,041,270 | 22,887,720 |
| DI6196 | Head Mistress GGHS Wanda Muazam, DIKhan | 15,599,150 | 20,057,350 | 19,852,230 |
| DI6197 | Head Master GHS Sikandar Janubi, DIKhan | 12,755,540 | 14,148,450 | 15,553,040 |
| DI6198 | Head Master GHS Jatta, DIKhan | 12,902,740 | 17,047,460 | 17,774,340 |
| DI6199 | Head Master GHS Babar Kacha, DIKhan | 12,998,010 | 17,762,480 | 17,383,260 |
| DI6200 | Head Mistress GGHS Lar, DIKhan | 13,316,810 | 15,660,300 | 18,266,370 |
| DI6201 | Head Mistress GGHS Hathala, DIKhan | 14,389,460 | 19,010,010 | 17,503,300 |
| DI6202 | Head Mistress GGHS Kot Jai, DIKhan | 13,802,530 | 16,782,640 | 18,025,210 |
| DI6203 | Principal GGHS Bilot Sharif, DIKhan | 29,837,570 | 26,190,360 | 33,127,480 |
| DI6205 | Head Mistress GGHS Kacha Mali Khel, DIKh | 12,899,430 | 16,708,330 | 17,786,070 |
| DI6206 | Head Mistress GGHS Bigwani Shumali, DIKh | 13,001,860 | 16,566,900 | 16,325,950 |
| DI6207 | Principal GHS Umer Khel, DIKhan | 12,759,220 | 17,334,170 | 16,629,100 |
| DI6208 | Head Mistress GGHS Fateh, DIKhan | 14,637,810 | 21,015,190 | 20,133,300 |
| DI6209 | Head Master GHS Athog, DIKhan | 14,512,270 | 18,288,790 | 17,520,690 |
| DI6210 | Principal GHSS Dhalla, DIKhan | 33,925,770 | 40,884,060 | 41,388,910 |
| DI6211 | Head Master GHS Gara Hayat, DIKhan | 13,376,830 | 22,078,050 | 18,783,540 |
| DI6212 | Head Master GHS Wanda Shero, DIKhan | 12,482,820 | 16,940,250 | 16,065,710 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6215 | Government Primary Schools (F) Paharpur | 359,015,670 | 410,198,290 | 388,866,820 |
| DI6216 | SDEO (F) Admin Paharpur, DIKhan | 19,648,970 | 14,694,450 | 21,141,510 |
| DI6217 | SDEO (M) Admin Paharpur, DIKhan | 29,319,630 | 34,321,980 | 28,123,600 |
| DI6218 | Government Primary Schools (M) Paharpur | 722,791,960 | 859,100,920 | 842,388,400 |
| DI6220 | Government Primary Schools (F) Paroa | 272,437,180 | 318,794,660 | 313,825,870 |
| DI6221 | Government Primary Schools (M) Paroa | 409,211,890 | 542,019,190 | 478,685,270 |
| DI6222 | SDEO (M) Admin Paroa, DIKhan | 22,449,330 | 24,910,620 | 26,011,900 |
| DI6223 | Head Master GHS Wanda Jamal, DIKhan | 13,582,270 | 17,934,870 | 17,333,920 |
| DI6224 | Head Master GHS Bagi Qamar, DIKhan | 12,046,800 | 9,280,740 | 13,031,200 |
| DI6225 | Head Master GHS Loni, DIKhan | 12,908,310 | 11,891,950 | 13,798,860 |
| DI6226 | Head Mistress GGHS Kirri Khesor, DIKhan | 13,376,800 | 15,095,300 | 16,229,210 |
| DI6227 | Head Mistress GGHS Malana, DIKhan | 14,478,780 | 21,453,840 | 19,730,830 |
| DI6228 | Prncipal GGHS Dhakki, DIKhan | 15,613,170 | 20,938,540 | 20,602,500 |
| DI6231 | Head Mistress GGHS Wanda Hissam, DIKhan | 14,066,100 | 19,851,580 | 19,685,650 |
| DI6234 | Head Master GHS Diyal, DIKhan | 13,270,300 | 19,283,020 | 19,072,650 |
| DI6235 | Head Mistress GGHS Kachi Paind Khan, DIK | 14,349,140 | 22,477,820 | 21,837,570 |
| DI6248 | Head Master GHS Kot Attal, DIKhan | 12,447,860 | 14,372,180 | 14,930,920 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|---|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6249 | Head Master GHS Maddi Khel, DIKhan | 11,643,190 | 11,424,240 | 12,544,900 |
| DI6252 | Head Master GHS Hissam, DIKhan | 13,468,060 | 19,078,580 | 18,356,650 |
| DI6257 | Head Mistress GGHS Haji Mora, DIKhan | 15,727,290 | 22,483,790 | 22,116,150 |
| DI6294 | Head Master GHS Mangal, DIKhan | 11,908,250 | 12,173,840 | 14,350,260 |
| DI6300 | Head Master GHS Ghulam-e-Wala, DIKhan Head Master GHS Ghulam-e-Wala, DIKh | 13,238,350 | 17,291,070 | 17,242,520 |
| DI6301 | Head Mistress GGHS Himat, DIKhan | 15,809,390 | 22,597,250 | 21,362,500 |
| DI6304 | SDEO (F) Admin Daraban Kalan, DIKhan (FEMALE) DI KHAN | 10,093,320 | 7,668,910 | 11,831,450 |
| DI6305 | SDEO (M) Admin Daraban Kalan, DIKhan (MALE) DI KHAN | 13,042,000 | 11,995,700 | 14,454,410 |
| DI6354 | Head Mistress GGHS Thathal, DIKhan District D.I.Khan | 12,781,980 | 20,295,500 | 17,963,930 |
| DI6481 | Lumpsum Education D I Khan | 287,316,510 | 186,104,790 | 225,535,300 |
| DI6275 | District Education Officer (F) DIKhan | 26,466,600 | 39,680,920 | 34,266,430 |
| DI6276 | Head Master GHS Jhoke Moazam, DIKhan | 12,802,290 | 16,112,590 | 15,803,930 |
| DI6277 | Head Master GHS Wanda Nadir Shah, DIKhan | 17,122,230 | 26,416,800 | 26,435,180 |
| DI6278 | Head Mistress GGHS Madni Town, DIKhan | 14,780,780 | 23,235,640 | 20,799,470 |
| DI6279 | Head Master GHS Rashid, DIKhan | 12,118,630 | 14,537,830 | 16,086,200 |
| DI6280 | Head Mistress GGHS Mahra, DIKhan | 15,481,860 | 20,210,860 | 19,840,210 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6281 | Head Mistress GGHS Lakhra, DIKhan | 13,439,990 | 20,230,010 | 18,594,860 |
| DI6282 | Head Master GHS No.6, DIKhan | 27,873,720 | 43,871,690 | 42,033,610 |
| DI6283 | Head Mistress GGHS Wanda Madat, DIKhan | 13,583,820 | 15,672,750 | 16,762,480 |
| DI6284 | Head Mistress GGHS Shorekot, DIKhan | 15,249,990 | 22,007,910 | 21,056,880 |
| DI6285 | Head Mistress GGHS Maddi, DIKhan | 13,073,250 | 20,208,910 | 17,415,640 |
| DI6286 | Head Mistress GGHS Rori, DIKhan | 14,215,590 | 11,984,130 | 17,286,320 |
| DI6287 | Head Master GHS Gomal Kalan, DIKhan | 12,861,720 | 21,061,750 | 20,579,240 |
| DI6288 | Head Master GHS Jhoke Umray wali, DIKhan | 12,453,200 | 16,877,220 | 17,419,200 |
| DI6289 | Head Master GHS Tir Garh, DIKhan | 12,651,560 | 13,381,960 | 13,474,030 |
| DI6290 | Head Master GHS Lunda Sharif, DIKhan | 12,549,940 | 18,502,090 | 16,621,200 |
| DI6291 | Head Master GHS Mandran Saidan, DIKhan | 17,585,190 | 24,569,820 | 24,102,940 |
| DI6297 | District Education Officer (M) DIKhan | 55,311,470 | 112,063,710 | 44,970,730 |
| DI6302 | Head Master GHS Wanda Kali, DIKhan | 13,661,050 | 15,670,950 | 16,188,610 |
| DI6303 | Head Mistress GGHS Wanda Lali, DIKhan | 12,709,920 | 11,926,990 | 14,058,930 |
| DI6219 | SDEO (F) Admin Paroa, DIKhan | 15,672,900 | 13,721,380 | 18,225,330 |
| DI6237 | Principal GGHSS Mithapur D.I.Khan | 34,187,340 | 40,800,170 | 41,776,400 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|-----------|--|------------------|-------------------|------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6238 | Head Mistress GGHS Yarik D.I.Khan | 15,494,330 | 19,576,450 | 19,657,590 |
| DI6242 | Head Mistress GGHS Long Khair Shah D.I.K | 15,283,240 | 22,614,170 | 21,922,890 |
| DI6243 | Head Master GHS Khutti Dikhan | 13,354,470 | 18,819,270 | 18,958,540 |
| DI6244 | Principal GHS Awan, DIKhan | 29,736,770 | 43,269,930 | 43,669,890 |
| DI6247 | Head Mistress GGHS Gandhi Umer Khan, DIKh | 13,976,420 | 13,901,670 | 15,760,640 |
| DI6256 | Head Mistress GGHS Babar Paca DIKhan | 17,099,630 | 24,531,860 | 23,998,490 |
| DI6264 | Head Master GHS Hafiz Abad D.I.Khan | 15,463,950 | 27,286,980 | 23,791,370 |
| DI6265 | Head Master GHS Said Aliayan, DIKhan | 13,480,880 | 17,820,440 | 18,168,750 |
| DI6266 | Head Master GHS Kachi Katgarh, DIKhan | 13,342,680 | 18,311,170 | 17,362,850 |
| DI6267 | Head Master GHS Yari Khel, DIKhan | 12,040,540 | 13,498,840 | 13,735,990 |
| DI6268 | Head Mistress GGHS Athoog D.I.Khan | 12,297,270 | 12,983,440 | 15,504,280 |
| DI6269 | Head Mistress GGHS Khano Khel, DIKhan | 16,992,830 | 23,410,570 | 21,782,910 |
| DI6270 | Head Master GHS Metha Pur, DIKhan | 15,012,470 | 22,140,080 | 19,371,460 |
| DI6355 | Head Master GHS Wanda Dost Ali, DIKhan District D I Khan | 12,261,980 | 17,731,930 | 15,696,490 |
| DI6356 | Head Master GHS Nawab, DIKhan District D I Khan | 12,582,230 | 19,426,650 | 17,820,580 |
| DI6357 | Head Mistress GGHS Jatta, DIKhan District D I Khan | 12,180,050 | 15,397,810 | 15,889,360 |

**DI21C16 (12)
EDUCATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------|---|----------------------|-----------------------|-----------------------|
| | | 2023-2024 | 2023-2024 | 2024-2025 |
| | | Rs | Rs | Rs |
| DI6358 | Head Master GHS Budh, DI Khan District D I Khan | 12,136,720 | 12,769,930 | 14,517,270 |
| DI6359 | Head Master GHS Gandhi Ashiq, DIKhan District D I Khan | 12,529,290 | 18,080,400 | 15,751,930 |
| DI6360 | Govt.Primary Schools(Female) Teh.Draban District D I Khan | 131,160,841 | 127,020,780 | 146,592,650 |
| DI6361 | Govt.Primary Schools(Male) Teh.Draban | 283,314,420 | 316,543,250 | 307,199,190 |
| DI6443 | Govt.High School No.7 D I Khan | 13,648,390 | 19,029,760 | 18,475,720 |
| DI6444 | Govt High School Kori Hote D I Khan | 11,613,930 | 8,400,350 | 12,937,270 |
| DI6452 | Govt. High School Talgi D I Khan | 11,475,380 | 18,221,690 | 18,041,920 |
| DI6480 | Govt.High School No.3 Paharpur D I Khan | 9,551,490 | 15,689,100 | 15,459,160 |
| TOTAL | | 9,903,639,701 | 12,521,794,460 | 12,215,214,210 |

DI21C16 (12)
EDUCATION

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|----------------------------------|-----------------------------------|----------------------------------|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>9,482,606,270</u> | <u>11,867,506,660</u> | <u>11,878,291,410</u> |
| A011 | PAY | <u>6,055,931,690</u> | <u>6,561,247,250</u> | <u>6,274,116,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>1,948,514,750</u> | <u>2,449,284,380</u> | <u>2,173,045,670</u> |
| A01101 | Basic Pay Of Officer | 1,948,495,850 | 2,434,710,860 | 2,161,485,680 |
| A01102 | Personal pay | 18,700 | 14,573,520 | 11,559,990 |
| A01103 | Special Pay | 100 | | |
| A01106 | Pay of contract officer | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>4,107,416,940</u> | <u>4,111,962,870</u> | <u>4,101,071,230</u> |
| A01151 | Basic Pay Other Staff | 4,107,398,940 | 4,111,289,630 | 4,100,536,560 |
| A01152 | Personal pay | 17,900 | 643,240 | 510,670 |
| A01155 | Qualification Pay | 100 | 30,000 | 24,000 |
| A012 | ALLOWANCES | <u>3,426,674,580</u> | <u>5,306,259,410</u> | <u>5,604,174,510</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>3,068,402,370</u> | <u>4,923,884,260</u> | <u>5,253,523,290</u> |
| A01201 | Senior Post Allowance | 100 | 15,400 | 12,000 |
| A01202 | House Rent Allowance | 369,445,070 | 523,946,750 | 489,782,480 |
| A01203 | Conveyance Allowance | 423,077,650 | 476,246,540 | 446,168,300 |
| A01205 | Dearness Allowance | 100 | | |
| A01206 | Local Compensatory Allowance | | 18,810 | |
| A01207 | Washing Allowance | 32,016,070 | 35,168,970 | 34,679,740 |
| A01208 | Dress Allowance | 31,968,070 | 35,135,240 | 34,679,120 |
| A0120D | Integrated Allowance | 3,203,530 | 20,843,800 | 20,463,300 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 54,980 | | |
| A0120P | Adhoc Relief 2009 | 600 | 1,110 | |
| A0120X | Adhoc Allowance - 2010 | 2,300 | 308,460 | 700 |
| A01216 | Qualification Allowance | 100 | 117,500 | 300 |
| A01217 | Medical Allowance | 221,195,440 | 243,614,620 | 227,679,740 |
| A01219 | Foreign allowance | | 1,050 | |
| A0121A | Ad - hoc Allowance - 2011 | 1,100 | 239,690 | 600 |
| A0121M | Adhoc Relief Allowance - 2012 | 1,900 | 1,532,310 | 1,600 |
| A0121T | Adhoc Relief Allowance 2013 | 87,967,160 | 65,898,280 | 64,503,570 |
| A0121Z | Adhoc Relief Allowance 2014 | 2,500 | 1,394,820 | 2,400 |
| A01224 | Entertainment Allowance | 216,000 | 230,480 | 228,000 |
| A01226 | Computer Allowance | 180,500 | 139,500 | 162,000 |
| A01229 | Special compensatory allowance | 15,400 | 936,510 | 1,006,670 |
| A0122C | Adhoc Relief Allowance - 2015 | 62,754,620 | 45,123,790 | 44,536,130 |
| A0122M | Adhoc Releif Allowance 2016 | | 5,589,750 | 11,200 |

DI21C16 (12)
EDUCATION

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 4,300 | 13,406,340 | 5,111,410 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 6,445,040 | 11,700 |
| A01233 | Unattractive Area Allowance | 6,000 | 668,700 | |
| A01238 | Charge allowance | 192,000 | 595,060 | 225,560 |
| A01239 | Special allowance | 35,667,050 | 944,490 | 6,000 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 4,759,680 | 11,400 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 3,943,720 | 11,500 |
| A0124C | Disparity Reduction Allowance | 435,211,920 | 192,460 | 1,600 |
| A0124F | Adhoc Relief Allowance-2021 | 435,211,920 | 1,611,440 | 11,000 |
| A0124G | IT Professional Allowance | | 479,570 | |
| A0124H | Special Allowance-2021 | 10,500 | 36,525,250 | 32,120,300 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 607,003,100 | 567,966,580 |
| A0124R | Adhoc Relief Allowance 2022 | 660,387,610 | 609,452,460 | 568,287,010 |
| A0124X | Adhoc Relief Allowance 2023 | 217,840,000 | 2,111,677,600 | 2,112,936,660 |
| A01250 | Incentive Allowance | | 6,000 | |
| A01251 | Mess Allowance | 100 | | |
| A01253 | Science Teaching Allowance | 749,400 | 892,950 | 825,940 |
| A0125E | Adhoc Relief Allowance 2024 | | | 540,912,660 |
| A01260 | Ration Allowance | 100 | 28,200 | 1,000 |
| A01262 | Special Relief Allowance | 100 | | |
| A01264 | Technical Allowance | | 63,670 | |
| A01270 | Other | 51,018,180 | 68,685,150 | 61,165,120 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>358,272,210</u> | <u>382,375,150</u> | <u>350,651,220</u> |
| A01274 | Medical Charges | 78,800 | 2,688,270 | 19,400 |
| A01278 | Leave Salary | 2,107,830 | 6,126,040 | 2,018,400 |
| A01289 | Teaching Allowance | 356,085,580 | 373,560,840 | 348,613,420 |
| A03 | TOTAL OPERATING EXPENSES | <u>261,134,471</u> | <u>299,389,210</u> | <u>184,157,000</u> |
| A032 | COMMUNICATIONS | <u>1,654,000</u> | <u>2,330,530</u> | <u>1,782,900</u> |
| A03201 | Postage and Telegraph | 509,500 | 498,690 | 492,400 |
| A03202 | Telephone and Trunk Call | 1,144,500 | 1,831,840 | 1,290,500 |
| A033 | UTILITIES | <u>53,277,861</u> | <u>64,363,380</u> | <u>84,674,020</u> |
| A03303 | Electricity | 53,277,861 | 64,363,380 | 84,674,020 |
| A034 | OCCUPANCY COSTS | <u>18,896,630</u> | <u>19,954,400</u> | <u>19,419,680</u> |
| A03402 | Rent for Office Building | 1,324,110 | 1,915,560 | 1,505,460 |
| A03404 | Rent for other building | 17,572,520 | 18,038,840 | 17,914,220 |

**DI21C16 (12)
EDUCATION**

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A036 | MOTOR VEHICLES | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03603 | Registration | 1,000 | 1,000 | 1,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>23,395,200</u> | <u>45,146,580</u> | <u>13,442,100</u> |
| A03801 | Training - domestic | 200 | 200 | |
| A03805 | Travelling Allowance | 17,596,800 | 36,706,900 | 8,761,100 |
| A03806 | Transportation of Goods | 30,000 | 30,000 | 10,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 3,490,200 | 5,822,390 | 2,410,200 |
| A03808 | Conveyance Charges | 2,278,000 | 2,587,090 | 2,260,800 |
| A039 | GENERAL | <u>163,909,780</u> | <u>167,593,320</u> | <u>64,837,300</u> |
| A03901 | Stationery | 3,023,400 | 4,309,790 | 2,410,000 |
| A03902 | Printing and Publication | 179,300 | 704,000 | 154,200 |
| A03905 | Newspapers Periodicals and Books | 30,500 | 46,240 | 17,000 |
| A03906 | Uniforms and Protective Clothing | 6,300 | 6,300 | 700 |
| A03907 | Advertising & Publicity | 380,000 | 746,000 | 200,000 |
| A03917 | Law Charges | 100,000 | 250,000 | 120,000 |
| A03959 | Stipend, Incentives, awards and allied expenditure | 85,530,300 | 114,794,320 | 1,000 |
| A03970 | Others | 74,659,980 | 46,736,670 | 61,934,400 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>64,939,160</u> | <u>250,649,460</u> | <u>58,488,300</u> |
| A041 | PENSION | <u>64,939,160</u> | <u>250,649,460</u> | <u>58,488,300</u> |
| A04114 | Superannuation Encashment of L.P.R | 64,939,160 | 250,649,460 | 58,488,300 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>50,011,100</u> | <u>50,473,310</u> | <u>50,012,000</u> |
| A052 | GRANTS-DOMESTIC | <u>50,011,100</u> | <u>50,473,310</u> | <u>50,012,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 50,006,700 | 50,006,700 | 50,007,500 |
| A05219 | Financial Assistance to the Families of Civil Serv | | 132,000 | 200 |
| A05270 | To Others | 4,400 | 334,610 | 4,300 |

DI21C16 (12)
EDUCATION

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A06 | TOTAL TRANSFERS | <u>200</u> | <u>200</u> | <u>100</u> |
| A061 | SCHOLARSHIP | <u>200</u> | <u>200</u> | <u>100</u> |
| A06103 | Cash awards | 200 | 200 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | <u>898,300</u> | <u>7,690,500</u> | <u>28,300</u> |
| A092 | COMPUTER EQUIPMENT | <u>181,200</u> | <u>3,566,000</u> | <u>21,500</u> |
| A09201 | Hardware | 900 | 150,800 | 900 |
| A09203 | I.T. Equipment | 180,300 | 3,415,200 | 20,600 |
| A094 | OTHER STORES AND STOCKS | <u>4,400</u> | <u>232,200</u> | <u>4,400</u> |
| A09404 | Medical and Laboratory Equipment | 4,400 | 232,200 | 4,400 |
| A095 | PURCHASE OF TRANSPORT | <u>1,000</u> | <u>1,000</u> | |
| A09501 | Transport | 1,000 | 1,000 | |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>620,800</u> | <u>2,810,600</u> | <u>1,200</u> |
| A09601 | Plant and Machinery | 620,800 | 2,810,600 | 1,200 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>90,900</u> | <u>1,080,700</u> | <u>1,200</u> |
| A09701 | Furniture and Fixtures | 90,900 | 1,080,700 | 1,200 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>44,050,200</u> | <u>46,085,120</u> | <u>44,237,100</u> |
| A130 | TRANSPORT | <u>965,100</u> | <u>1,805,100</u> | <u>595,100</u> |
| A13001 | Transport | 965,100 | 1,805,100 | 595,100 |
| A131 | MACHINERY AND EQUIPMENT | <u>1,962,200</u> | <u>2,485,370</u> | <u>1,885,000</u> |
| A13101 | Machinery and Equipment | 1,962,200 | 2,485,370 | 1,885,000 |
| A132 | FURNITURE AND FIXTURE | <u>1,894,400</u> | <u>2,250,430</u> | <u>1,808,000</u> |
| A13201 | Furniture and Fixture | 1,894,400 | 2,250,430 | 1,808,000 |

DI21C16 (12)
EDUCATION

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A133 | BUILDINGS AND STRUCTURE | <u>39,219,800</u> | <u>39,336,820</u> | <u>39,927,700</u> |
| A13303 | Other Buildings | 39,219,800 | 39,336,820 | 39,927,700 |
| A137 | COMPUTER EQUIPMENT | <u>4,300</u> | <u>164,070</u> | <u>4,300</u> |
| A13703 | I.T. Equipment | 4,300 | 164,070 | 4,300 |
| A138 | GENERAL | <u>4,400</u> | <u>43,330</u> | <u>17,000</u> |
| A13801 | Maintenance of gardens | 4,400 | 43,330 | 17,000 |
| NET TOTAL | | 9,903,639,701 | 12,521,794,460 | 12,215,214,210 |

**DI21C16 (12)
EDUCATION
SUMMARY OF SCALES FOR 2024-2025**

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|----------------------|
| 03 | 2897 | | | 2897 | 750,091,210 |
| 05 | 14 | | | 14 | 4,205,200 |
| 06 | 14 | | | 14 | 4,132,080 |
| 07 | 39 | | | 39 | 11,328,030 |
| 09 | 18 | | | 18 | 5,691,600 |
| 11 | 205 | | | 205 | 69,736,980 |
| 12 | 3348 | | | 3348 | 1,065,071,530 |
| 14 | 1132 | | | 1132 | 546,918,230 |
| 15 | 3248 | | | 3248 | 1,643,969,740 |
| 16 | 2329 | | | 2329 | 1,449,969,220 |
| 17 | 582 | | | 582 | 472,379,300 |
| 18 | 133 | | | 133 | 157,146,640 |
| 19 | 49 | | | 49 | 77,478,160 |
| 20 | 2 | | | 2 | 3,904,320 |
| TOTAL | 14010 | | | 14010 | 6,262,022,240 |

**DI21C16 (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 | | | | | | |
| DI6119 | Government Primary Schools (M) DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>706,057,960</u> | <u>938,723,710</u> | <u>936,841,140</u> |
| A011 | TOTAL PAY | | <u>1266</u> | <u>1266</u> | <u>440,318,060</u> | <u>513,549,290</u> | <u>487,136,030</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>100</u> | | |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1266</u> | <u>1266</u> | <u>440,317,960</u> | <u>513,549,290</u> | <u>487,136,030</u> |
| A01151 | Total Basic Pay Other Staff | | <u>1266</u> | <u>1266</u> | <u>440,317,860</u> | <u>513,493,970</u> | <u>487,091,240</u> |
| P380 | Primary School Head Teacher | (BPS-15) | 213 | 213 | 106,210,770 | | 136,210,770 |
| S571 | Senior Primary School Teacher | (BPS-14) | 223 | 223 | 101,890,310 | | 101,890,310 |
| P006 | Primary School Teacher | (BPS-12) | 600 | 600 | 182,924,170 | | 190,284,720 |
| I003 | Imam Teacher | (BPS-05) | 3 | 3 | 738,940 | | 811,920 |
| C057 | Chowkidar | (BPS-03) | 227 | 227 | 48,553,670 | | 57,893,520 |
| A01152 | Personal pay | | | | 100 | 55,320 | 44,790 |
| A012 | TOTAL ALLOWANCES | | | | <u>265,739,900</u> | <u>425,174,420</u> | <u>449,705,110</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>234,996,290</u> | <u>390,260,330</u> | <u>417,762,710</u> |
| A01202 | House Rent Allowance | | | | 26,525,770 | 44,743,850 | 40,626,560 |
| A01203 | Conveyance Allowance | | | | 33,216,110 | 39,131,200 | 36,441,910 |
| A01207 | Washing Allowance | | | | 2,712,000 | 2,865,110 | 2,699,470 |
| A01208 | Dress Allowance | | | | 2,712,000 | 2,863,990 | 2,694,880 |
| A0120D | Integrated Allowance | | | | | 1,716,590 | 1,601,390 |
| A01216 | Qualification Allowance | | | | | 20,000 | |
| A01217 | Medical Allowance | | | | 21,366,000 | 22,193,900 | 20,666,090 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | 202,440 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 6,319,370 | 4,940,870 | 4,753,280 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 185,990 | 100 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 4,452,410 | 3,251,690 | 3,239,960 |

**DI21C16 (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 | | | | |
| DI6119 | Government Primary Schools (M) DIKhan | | | | |
| A0122M | Adhoc Releif Allowance 2016 | | | 773,570 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 2,690,730 | 1,056,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 821,490 | 100 |
| A01233 | Unattractive Area Allowance | | | 10,200 | |
| A01238 | Charge allowance | | 1,200 | 102,150 | 1,200 |
| A01239 | Special allowance | | 182,000 | 74,670 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 652,980 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 473,930 | 100 |
| A0124C | Disparity Reduction Allowance | | 34,098,570 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 34,098,570 | 174,140 | 100 |
| A0124H | Special Allowance-2021 | | | 119,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 47,041,880 | 46,714,960 |
| A0124R | Adhoc Relief Allowance 2022 | | 51,735,460 | 46,858,620 | 46,725,380 |
| A0124X | Adhoc Relief Allowance 2023 | | 17,325,000 | 167,636,720 | 167,039,960 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 42,762,230 |
| A01264 | Technical Allowance | | | 19,920 | |
| A01270 | Other | | <u>251,430</u> | <u>694,700</u> | <u>696,640</u> |
| 084 | M.Phill Allowance | | 251,430 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>30,743,610</u> | <u>34,914,090</u> | <u>31,942,400</u> |
| A01274 | Medical Charges | | <u>100</u> | | <u>100</u> |
| 001 | Medical Charges | | 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 | | 30,543,510 | 34,414,090 | 31,742,300 |
| A03 | TOTAL OPERATING EXPENSES | | <u>14,875,000</u> | <u>15,180,000</u> | <u>16,275,100</u> |
| A033 | TOTAL UTILITIES | | <u>5,000,000</u> | <u>5,000,000</u> | <u>5,500,000</u> |
| A03303 | Electricity | | <u>5,000,000</u> | <u>5,000,000</u> | <u>5,500,000</u> |
| 001 | Electricity | | 5,000,000 | 5,000,000 | 5,500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>6,100,000</u> | <u>6,305,000</u> | <u>7,000,000</u> |
| A03404 | Rent for other building | | 6,100,000 | 6,305,000 | 7,000,000 |

**DI21C16 (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 | | | | | |
| DI6119 | Government Primary Schools (M) DIKhan | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>100,000</u> | <u>200,000</u> | <u>100,000</u> |
| A03805 | Travelling Allowance | | | <u>100,000</u> | <u>200,000</u> | <u>100,000</u> |
| 001 | Travelling Allowance | | | 100,000 | 200,000 | 100,000 |
| A039 | TOTAL GENERAL | | | <u>3,675,000</u> | <u>3,675,000</u> | <u>3,675,100</u> |
| A03959 | Stipend, Incentives, awards and allied expenditure | | | | | 100 |
| A03970 | Others | | | <u>3,675,000</u> | <u>3,675,000</u> | <u>3,675,000</u> |
| 093 | Classroom Consumables | | | 3,675,000 | 3,675,000 | 3,675,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>12,427,750</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>12,427,750</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>12,427,750</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 12,427,750 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>2,900,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>100</u> | <u>2,900,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>100</u> | <u>2,900,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | | 100 | 2,900,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>4,392,000</u> | <u>4,392,000</u> | <u>4,392,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>4,392,000</u> | <u>4,392,000</u> | <u>4,392,000</u> |
| A13303 | Other Buildings | | | <u>4,392,000</u> | <u>4,392,000</u> | <u>4,392,000</u> |
| 009 | Petty Repair | | | 4,392,000 | 4,392,000 | 4,392,000 |

**DI21C16 (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 | | | | |
| DI6119 | Government Primary Schools (M) DIKhan | | | | |
| Government Primary Schools (M) DIKhan | | | 725,325,160 | 973,623,560 | 957,508,440 |

**DI21C16 (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 | | | | | | |
| DI6120 | Government Primary Schools (F) DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>672,219,480</u> | <u>916,086,850</u> | <u>878,186,880</u> |
| A011 | TOTAL PAY | | 1129 | 1129 | <u>432,097,530</u> | <u>509,219,210</u> | <u>462,736,170</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,662,250</u> | <u>8,096,360</u> | <u>4,662,150</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,662,150</u> | <u>8,096,360</u> | <u>4,662,150</u> |
| S579 | Secondary School Teacher (BPS-16) | | 8 | 8 | 4,662,150 | | 4,662,150 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1121 | 1121 | <u>427,435,280</u> | <u>501,122,850</u> | <u>458,074,020</u> |
| A01151 | Total Basic Pay Other Staff | | <u>1121</u> | <u>1121</u> | <u>427,435,180</u> | <u>500,933,390</u> | <u>457,924,940</u> |
| P380 | Primary School Head Teacher (BPS-15) | | 173 | 173 | 87,218,580 | | 87,218,580 |
| S571 | Senior Primary School Teacher (BPS-14) | | 250 | 250 | 114,226,800 | | 134,226,800 |
| P006 | Primary School Teacher (BPS-12) | | 481 | 481 | 185,923,050 | | 177,595,280 |
| C002 | Caller (BPS-03) | | 24 | 24 | 5,133,430 | | 5,392,920 |
| C057 | Chowkidar (BPS-03) | | 185 | 185 | 33,222,170 | | 51,213,880 |
| N005 | Naib Qasid (BPS-03) | | 8 | 8 | 1,711,150 | | 2,277,480 |
| A01152 | Personal pay | | | | 100 | 189,460 | 149,080 |
| A012 | TOTAL ALLOWANCES | | | | <u>240,121,950</u> | <u>406,867,640</u> | <u>415,450,710</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>214,711,040</u> | <u>374,467,450</u> | <u>388,904,850</u> |
| A01202 | House Rent Allowance | | | | 22,709,460 | 40,921,860 | 34,442,060 |
| A01203 | Conveyance Allowance | | | | 27,696,050 | 36,814,600 | 30,406,780 |
| A01207 | Washing Allowance | | | | 4,368,000 | 2,691,000 | 2,567,770 |
| A01208 | Dress Allowance | | | | 4,368,000 | 2,683,000 | 2,567,770 |
| A0120D | Integrated Allowance | | | | 54,000 | 1,599,920 | 1,539,980 |
| A0120P | Adhoc Relief 2009 | | | | | 1,110 | |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | 31,430 | 100 |

**DI21C16 (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 | | | | |
| DI6120 | Government Primary Schools (F) DIKhan | | | | |
| A01217 | Medical Allowance | | 16,166,430 | 20,816,880 | 17,459,180 |
| A0121A | Ad - hoc Allowance - 2011 | | | 1,640 | |
| A0121M | Adhoc Relief Allowance - 2012 | | 100 | 114,170 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | 6,141,760 | 4,887,790 | 5,085,590 |
| A0121Z | Adhoc Relief Allowance 2014 | | 100 | 168,440 | 100 |
| A01229 | Special compensatory allowance | | 100 | 38,850 | 38,850 |
| A0122C | Adhoc Relief Allowance - 2015 | | 5,569,210 | 3,782,030 | 3,419,970 |
| A0122M | Adhoc Relief Allowance 2016 | | | 533,070 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 1,080,000 | 465,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 565,650 | 100 |
| A01233 | Unattractive Area Allowance | | | 122,400 | |
| A01238 | Charge allowance | | 1,200 | 20,150 | 1,200 |
| A01239 | Special allowance | | 276,300 | 70,860 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 456,820 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 338,070 | 100 |
| A0124C | Disparity Reduction Allowance | | 30,864,100 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 30,864,100 | 146,800 | 100 |
| A0124G | IT Professional Allowance | | | 23,990 | |
| A0124H | Special Allowance-2021 | | | | 196,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 46,253,430 | 43,399,050 |
| A0124R | Adhoc Relief Allowance 2022 | | 49,116,930 | 47,541,930 | 43,476,960 |
| A0124X | Adhoc Relief Allowance 2023 | | 16,485,000 | 162,491,560 | 162,074,270 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 41,491,020 |
| A01270 | Other | | <u>30,000</u> | <u>270,000</u> | <u>272,500</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>25,410,910</u> | <u>32,400,190</u> | <u>26,545,860</u> |
| 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 | | 25,210,810 | 31,900,090 | 26,345,760 |
| A03 | TOTAL OPERATING EXPENSES | | <u>17,041,000</u> | <u>23,691,000</u> | <u>19,640,200</u> |

**DI21C16 (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 | | | | | |
| DI6120 | Government Primary Schools (F) DIKhan | | | | | |
| A033 | TOTAL UTILITIES | | | <u>4,000,000</u> | <u>7,000,000</u> | <u>6,500,000</u> |
| A03303 | Electricity | | | <u>4,000,000</u> | <u>7,000,000</u> | <u>6,500,000</u> |
| 001 | Electricity | | | 4,000,000 | 7,000,000 | 6,500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>9,900,000</u> | <u>9,900,000</u> | <u>10,000,000</u> |
| A03404 | Rent for other building | | | 9,900,000 | 9,900,000 | 10,000,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>1,000</u> | <u>101,000</u> | <u>100</u> |
| A03805 | Travelling Allowance | | | <u>1,000</u> | <u>101,000</u> | <u>100</u> |
| 001 | Travelling Allowance | | | 1,000 | 101,000 | 100 |
| A039 | TOTAL GENERAL | | | <u>3,140,000</u> | <u>6,690,000</u> | <u>3,140,100</u> |
| A03959 | Stipend, Incentives, awards and allied expenditure | | | | 3,550,000 | 100 |
| A03970 | Others | | | <u>3,140,000</u> | <u>3,140,000</u> | <u>3,140,000</u> |
| 093 | Classroom Consumables | | | 3,140,000 | 3,140,000 | 3,140,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>17,012,900</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>17,012,900</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>17,012,900</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 17,012,900 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>1,200,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>100</u> | <u>1,200,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>100</u> | <u>1,200,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | | 100 | 1,200,100 | 100 |

**DI21C16 (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 | | | | |
| DI6120 | Government Primary Schools (F) DIKhan | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>40,000</u> | <u>30,000</u> | <u>100</u> |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>40,000</u> | <u>30,000</u> | <u>100</u> |
| A09701 | Furniture and Fixtures | | <u>40,000</u> | <u>30,000</u> | <u>100</u> |
| 001 | Furniture & Fixture | | 40,000 | 30,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>3,036,000</u> | <u>3,036,000</u> | <u>3,036,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>3,036,000</u> | <u>3,036,000</u> | <u>3,036,000</u> |
| A13303 | Other Buildings | | <u>3,036,000</u> | <u>3,036,000</u> | <u>3,036,000</u> |
| 009 | Petty Repair | | 3,036,000 | 3,036,000 | 3,036,000 |
| Government Primary Schools (F) DIKhan | | | 692,336,680 | 961,056,850 | 900,863,380 |

**DI21C16 (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 | | | | | | |
| DI6121 | Government Primary Schools (F) Kulachi | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>133,033,410</u> | <u>103,873,010</u> | <u>146,416,000</u> |
| A011 | TOTAL PAY | | 229 | 229 | <u>89,146,450</u> | <u>56,819,430</u> | <u>90,795,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>100</u> | | |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 229 | 229 | <u>89,146,350</u> | <u>56,819,430</u> | <u>90,795,800</u> |
| A01151 | Total Basic Pay Other Staff | | 229 | 229 | <u>89,146,250</u> | <u>56,819,430</u> | <u>90,795,800</u> |
| P380 | Primary School Head Teacher | (BPS-15) | 37 | 37 | 19,141,880 | | 19,141,880 |
| S571 | Senior Primary School Teacher | (BPS-14) | 30 | 30 | 13,707,220 | | 13,707,220 |
| P006 | Primary School Teacher | (BPS-12) | 122 | 122 | 47,532,220 | | 47,532,220 |
| C002 | Caller | (BPS-03) | 3 | 3 | 641,680 | | 641,680 |
| C057 | Chowkidar | (BPS-03) | 37 | 37 | 8,123,250 | | 9,772,800 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>43,886,960</u> | <u>47,053,580</u> | <u>55,620,200</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>38,853,410</u> | <u>43,043,320</u> | <u>51,210,170</u> |
| A01202 | House Rent Allowance | | | | 4,836,960 | 4,798,740 | 5,665,910 |
| A01203 | Conveyance Allowance | | | | 4,706,330 | 4,255,880 | 5,060,500 |
| A01207 | Washing Allowance | | | | 444,000 | 432,000 | 471,000 |
| A01208 | Dress Allowance | | | | 444,000 | 432,000 | 471,000 |
| A0120D | Integrated Allowance | | | | | 259,200 | 282,600 |
| A01217 | Medical Allowance | | | | 3,456,000 | 2,493,120 | 2,931,770 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 26,770 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,072,340 | 544,650 | 515,780 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 23,690 | |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 729,010 | 336,580 | 353,510 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 121,040 | 100 |

**DI21C16 (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 | | | | |
| DI6121 | Government Primary Schools (F) Kulachi | | | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 72,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 84,140 | 100 |
| A01238 | Charge allowance | | 1,200 | 9,520 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 84,190 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 61,850 | 100 |
| A0124C | Disparity Reduction Allowance | | 6,367,590 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 6,367,590 | 18,710 | 100 |
| A0124H | Special Allowance-2021 | | | 4,220 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 5,204,750 | 6,010,460 |
| A0124R | Adhoc Relief Allowance 2022 | | 7,838,290 | 5,148,680 | 6,014,930 |
| A0124X | Adhoc Relief Allowance 2023 | | 2,590,000 | 18,601,590 | 18,631,370 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 4,769,640 |
| A01270 | Other | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>5,033,550</u> | <u>4,010,260</u> | <u>4,410,030</u> |
| A01274 | Medical Charges | | <u>100</u> | | <u>100</u> |
| 001 | Medical Charges | | 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 | | 4,833,450 | 3,510,260 | 4,209,930 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,645,100</u> | <u>2,891,420</u> | <u>2,191,520</u> |
| A033 | TOTAL UTILITIES | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,500,000</u> |
| A03303 | Electricity | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,500,000</u> |
| 001 | Electricity | | 1,000,000 | 1,000,000 | 1,500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>120,000</u> | <u>166,320</u> | <u>166,320</u> |
| A03404 | Rent for other building | | 120,000 | 166,320 | 166,320 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03805 | Travelling Allowance | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (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 | | | | | |
| DI6121 | Government Primary Schools (F) Kulachi | | | | | |
| 001 | Travelling Allowance | | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | | <u>525,000</u> | <u>1,725,000</u> | <u>525,100</u> |
| A03959 | Stipend, Incentives, awards and allied expenditure | | | | 1,200,000 | 100 |
| A03970 | Others | | | <u>525,000</u> | <u>525,000</u> | <u>525,000</u> |
| 093 | Classroom Consumables | | | 525,000 | 525,000 | 525,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>1,743,800</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>1,743,800</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>1,743,800</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 1,743,800 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>1,200,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>100</u> | <u>1,200,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>100</u> | <u>1,200,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | | 100 | 1,200,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>630,000</u> | <u>624,000</u> | <u>624,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>630,000</u> | <u>624,000</u> | <u>624,000</u> |
| A13303 | Other Buildings | | | <u>630,000</u> | <u>624,000</u> | <u>624,000</u> |
| 009 | Petty Repair | | | 630,000 | 624,000 | 624,000 |
| Government Primary Schools (F) Kulachi | | | | 135,308,710 | 110,332,330 | 149,231,720 |

**DI21C16 (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 | | | | | | |
| DI6122 | Government Primary Schools (M) Kulachi | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>211,203,520</u> | <u>216,854,810</u> | <u>222,286,310</u> |
| A011 | TOTAL PAY | | 327 | 327 | <u>125,936,950</u> | <u>119,634,290</u> | <u>115,029,350</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>100</u> | | |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 327 | 327 | <u>125,936,850</u> | <u>119,634,290</u> | <u>115,029,350</u> |
| A01151 | Total Basic Pay Other Staff | | 327 | 327 | <u>125,936,750</u> | <u>119,621,750</u> | <u>115,019,310</u> |
| P380 | Primary School Head Teacher | (BPS-15) | 57 | 57 | 28,736,760 | | 28,736,760 |
| S571 | Senior Primary School Teacher | (BPS-14) | 46 | 46 | 21,017,740 | | 21,017,740 |
| P006 | Primary School Teacher | (BPS-12) | 163 | 163 | 63,005,110 | | 48,306,240 |
| I003 | Imam Teacher | (BPS-05) | 4 | 4 | 985,250 | | 985,250 |
| C057 | Chowkidar | (BPS-03) | 57 | 57 | 12,191,890 | | 15,973,320 |
| A01152 | Personal pay | | | | 100 | 12,540 | 10,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>85,266,570</u> | <u>97,220,520</u> | <u>107,256,960</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>78,233,170</u> | <u>89,392,100</u> | <u>99,347,360</u> |
| A01202 | House Rent Allowance | | | | 15,869,830 | 9,913,880 | 9,850,050 |
| A01203 | Conveyance Allowance | | | | 7,849,570 | 8,493,800 | 8,848,640 |
| A01207 | Washing Allowance | | | | 1,276,200 | 690,910 | 660,940 |
| A01208 | Dress Allowance | | | | 1,256,200 | 690,910 | 660,940 |
| A0120D | Integrated Allowance | | | | | 414,550 | 396,570 |
| A01217 | Medical Allowance | | | | 11,412,540 | 4,855,890 | 5,020,360 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 80,660 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 3,804,590 | 1,278,210 | 1,133,450 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 67,680 | |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 2,613,820 | 846,240 | 790,690 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 265,350 | 100 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| DI6122 | Government Primary Schools (M) Kulachi | | | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 401,950 | 108,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 249,360 | 100 |
| A01238 | Charge allowance | | 1,200 | 16,680 | 1,200 |
| A01239 | Special allowance | | 45,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 181,660 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 141,530 | 100 |
| A0124C | Disparity Reduction Allowance | | 8,995,490 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 8,995,490 | 46,000 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 10,919,370 | 11,433,330 |
| A0124R | Adhoc Relief Allowance 2022 | | 12,087,540 | 10,898,480 | 11,423,010 |
| A0124X | Adhoc Relief Allowance 2023 | | 4,025,000 | 38,896,990 | 38,994,970 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 9,982,710 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>7,033,400</u> | <u>7,828,420</u> | <u>7,909,600</u> |
| A01274 | Medical Charges | | <u>100</u> | | <u>100</u> |
| 001 | Medical Charges | | 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 | | 6,833,300 | 7,328,420 | 7,709,500 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,860,560</u> | <u>3,550,560</u> | <u>3,540,560</u> |
| A033 | TOTAL UTILITIES | | <u>1,320,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A03303 | Electricity | | <u>1,320,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 001 | Electricity | | 1,320,000 | 2,000,000 | 2,000,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>515,460</u> | <u>515,460</u> | <u>515,460</u> |
| A03402 | Rent for Office Building | | 515,460 | 515,460 | 515,460 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A03805 | Travelling Allowance | | <u>100</u> | <u>10,100</u> | <u>100</u> |

**DI21C16 (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 | | | | | |
| DI6122 | Government Primary Schools (M) Kulachi | | | | | |
| 001 | Travelling Allowance | | | 100 | 10,100 | 100 |
| A039 | TOTAL GENERAL | | | <u>1,025,000</u> | <u>1,025,000</u> | <u>1,025,000</u> |
| A03970 | Others | | | <u>1,025,000</u> | <u>1,025,000</u> | <u>1,025,000</u> |
| 093 | Classroom Consumables | | | 1,025,000 | 1,025,000 | 1,025,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>1,955,020</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>1,955,020</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>1,955,020</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 1,955,020 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>600,100</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>100</u> | <u>600,100</u> | <u>200</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>100</u> | <u>600,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | | 100 | 600,100 | 100 |
| A05219 | Financial Assistance to the Families of Civil Serv | | | | | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>1,128,000</u> | <u>1,128,000</u> | <u>1,128,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>1,128,000</u> | <u>1,128,000</u> | <u>1,128,000</u> |
| A13303 | Other Buildings | | | <u>1,128,000</u> | <u>1,128,000</u> | <u>1,128,000</u> |
| 009 | Petty Repair | | | 1,128,000 | 1,128,000 | 1,128,000 |
| Government Primary Schools (M) Kulachi | | | | 215,192,280 | 224,088,490 | 226,955,170 |

**DI21C16 (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 | | | | | | |
| DI6215 | Government Primary Schools (F) Paharpur | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>352,238,170</u> | <u>396,329,950</u> | <u>381,339,420</u> |
| A011 | TOTAL PAY | | 609 | 609 | <u>233,466,610</u> | <u>218,507,630</u> | <u>208,527,430</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 4 | 4 | <u>2,331,180</u> | <u>4,149,890</u> | <u>2,331,080</u> |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | <u>2,331,080</u> | <u>4,149,890</u> | <u>2,331,080</u> |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 605 | 605 | <u>231,135,430</u> | <u>214,357,740</u> | <u>206,196,350</u> |
| A01151 | Total Basic Pay Other Staff | | <u>605</u> | <u>605</u> | <u>231,135,330</u> | <u>214,345,200</u> | <u>206,186,310</u> |
| P380 | Primary School Head Teacher | (BPS-15) | 120 | 120 | 60,498,440 | | 60,498,440 |
| S571 | Senior Primary School Teacher | (BPS-14) | 92 | 92 | 42,035,470 | | 42,035,470 |
| P006 | Primary School Teacher | (BPS-12) | 258 | 258 | 99,725,880 | | 67,276,440 |
| C002 | Caller | (BPS-03) | 6 | 6 | 1,283,360 | | 1,119,120 |
| C057 | Chowkidar | (BPS-03) | 125 | 125 | 26,736,600 | | 34,000,080 |
| N005 | Naib Qasid | (BPS-03) | 4 | 4 | 855,580 | | 1,256,760 |
| A01152 | Personal pay | | | | 100 | 12,540 | 10,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>118,771,560</u> | <u>177,822,320</u> | <u>172,811,990</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>106,661,420</u> | <u>162,718,200</u> | <u>161,930,490</u> |
| A01202 | House Rent Allowance | | | | 11,985,840 | 19,595,000 | 15,156,830 |
| A01203 | Conveyance Allowance | | | | 14,123,680 | 17,543,260 | 13,301,220 |
| A01207 | Washing Allowance | | | | 2,952,000 | 1,559,620 | 1,555,650 |
| A01208 | Dress Allowance | | | | 2,952,000 | 1,563,620 | 1,555,650 |
| A0120D | Integrated Allowance | | | | 27,000 | 928,130 | 926,100 |
| A01216 | Qualification Allowance | | | | | 30,000 | 100 |
| A01217 | Medical Allowance | | | | 7,461,800 | 10,356,300 | 7,851,860 |

**DI21C16 (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 | | | | |
| DI6215 | Government Primary Schools (F) Paharpur | | | | |
| A0121M | Adhoc Relief Allowance - 2012 | | 100 | 30,190 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | 2,995,500 | 1,835,540 | 1,785,260 |
| A0121Z | Adhoc Relief Allowance 2014 | | 100 | 31,970 | 100 |
| A0122C | Adhoc Relief Allowance - 2015 | | 2,089,520 | 1,218,680 | 1,182,070 |
| A0122M | Adhoc Relief Allowance 2016 | | | 175,440 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 389,950 | 69,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 186,540 | 100 |
| A01233 | Unattractive Area Allowance | | | 20,400 | |
| A01238 | Charge allowance | | 1,200 | 13,060 | 1,200 |
| A01239 | Special allowance | | 91,000 | 101,620 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 157,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 121,590 | 100 |
| A0124C | Disparity Reduction Allowance | | 16,676,180 | 960 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 16,676,180 | 28,530 | 100 |
| A0124H | Special Allowance-2021 | | | 59,500 | 84,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 20,250,430 | 17,613,830 |
| A0124R | Adhoc Relief Allowance 2022 | | 21,459,220 | 20,317,870 | 17,702,890 |
| A0124X | Adhoc Relief Allowance 2023 | | 7,140,000 | 66,172,610 | 66,173,510 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 16,940,420 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>12,110,140</u> | <u>15,104,120</u> | <u>10,881,500</u> |
| 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 | | 11,910,040 | 14,604,020 | 10,681,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,695,300</u> | <u>6,195,300</u> | <u>5,445,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03201 | Postage and Telegraph | | 100 | 100 | 100 |

**DI21C16 (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 | | | | |
| DI6215 | Government Primary Schools (F) Paharpur | | | | |
| A033 | TOTAL UTILITIES | | <u>3,000,000</u> | <u>4,000,000</u> | <u>3,500,000</u> |
| A03303 | Electricity | | <u>3,000,000</u> | <u>4,000,000</u> | <u>3,500,000</u> |
| 001 | Electricity | | 3,000,000 | 4,000,000 | 3,500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>100</u> | <u>500,100</u> | <u>250,000</u> |
| A03402 | Rent for Office Building | | 100 | 500,100 | 250,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03805 | Travelling Allowance | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Travelling Allowance | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>1,695,000</u> | <u>1,695,000</u> | <u>1,695,000</u> |
| A03970 | Others | | <u>1,695,000</u> | <u>1,695,000</u> | <u>1,695,000</u> |
| 093 | Classroom Consumables | | 1,695,000 | 1,695,000 | 1,695,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>5,590,940</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>5,590,940</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>5,590,940</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 5,590,940 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,082,000</u> | <u>2,082,000</u> | <u>2,082,000</u> |

**DI21C16 (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 | | | | |
| DI6215 | Government Primary Schools (F) Paharpur | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>2,082,000</u> | <u>2,082,000</u> | <u>2,082,000</u> |
| A13303 | Other Buildings | | <u>2,082,000</u> | <u>2,082,000</u> | <u>2,082,000</u> |
| 009 | Petty Repair | | 2,082,000 | 2,082,000 | 2,082,000 |
| Government Primary Schools (F) Paharpur | | | 359,015,670 | 410,198,290 | 388,866,820 |

**DI21C16 (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 | | | | | | |
| DI6218 | Government Primary Schools (M) Paharpur | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>708,346,560</u> | <u>820,445,200</u> | <u>828,243,000</u> |
| A011 | TOTAL PAY | | <u>1211</u> | <u>1211</u> | <u>467,953,070</u> | <u>446,752,710</u> | <u>417,140,540</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>100</u> | | |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1211</u> | <u>1211</u> | <u>467,952,970</u> | <u>446,752,710</u> | <u>417,140,540</u> |
| A01151 | Total Basic Pay Other Staff | | <u>1211</u> | <u>1211</u> | <u>467,952,870</u> | <u>446,726,970</u> | <u>417,119,940</u> |
| P380 | Primary School Head Teacher | (BPS-15) | 215 | 215 | 108,393,030 | | 108,393,030 |
| S571 | Senior Primary School Teacher | (BPS-14) | 175 | 175 | 79,958,760 | | 79,958,760 |
| P006 | Primary School Teacher | (BPS-12) | 602 | 602 | 232,693,710 | | 172,336,080 |
| I003 | Imam Teacher | (BPS-05) | 2 | 2 | 492,630 | | 492,630 |
| C057 | Chowkidar | (BPS-03) | 217 | 217 | 46,414,740 | | 55,939,440 |
| A01152 | Personal pay | | | | 100 | 25,740 | 20,600 |
| A012 | TOTAL ALLOWANCES | | | | <u>240,393,490</u> | <u>373,692,490</u> | <u>411,102,460</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>214,119,280</u> | <u>342,531,440</u> | <u>380,247,340</u> |
| A01202 | House Rent Allowance | | | | 26,367,100 | 40,598,950 | 39,342,920 |
| A01203 | Conveyance Allowance | | | | 27,969,920 | 35,240,410 | 35,241,760 |
| A01207 | Washing Allowance | | | | 1,736,000 | 2,552,490 | 2,596,790 |
| A01208 | Dress Allowance | | | | 1,736,000 | 2,552,490 | 2,596,660 |
| A0120D | Integrated Allowance | | | | | 1,524,290 | 1,546,740 |
| A0120P | Adhoc Relief 2009 | | | | 100 | | |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 15,224,000 | 19,950,960 | 19,992,030 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 100 | 1,300 | 100 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | 175,530 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 6,382,760 | 3,892,390 | 3,817,870 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 172,360 | 100 |

**DI21C16 (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 | | | | |
| DI6218 | Government Primary Schools (M) Paharpur | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 5,025,320 | 2,740,640 | 2,755,810 |
| A0122M | Adhoc Relief Allowance 2016 | | | 459,600 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 1,254,050 | 459,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 434,920 | 100 |
| A01233 | Unattractive Area Allowance | | | 12,000 | |
| A01238 | Charge allowance | | 1,200 | 121,350 | 1,200 |
| A01239 | Special allowance | | 45,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 339,090 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 241,550 | 100 |
| A0124C | Disparity Reduction Allowance | | 33,425,210 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 33,425,210 | 82,810 | 100 |
| A0124H | Special Allowance-2021 | | | 49,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 41,156,580 | 43,087,440 |
| A0124R | Adhoc Relief Allowance 2022 | | 47,035,460 | 40,961,990 | 43,069,930 |
| A0124X | Adhoc Relief Allowance 2023 | | 15,715,000 | 147,901,040 | 147,755,360 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 37,825,380 |
| A01270 | Other | | <u>30,000</u> | <u>115,650</u> | <u>115,650</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>26,274,210</u> | <u>31,161,050</u> | <u>30,855,120</u> |
| A01274 | Medical Charges | | <u>100</u> | | <u>100</u> |
| 001 | Medical Charges | | 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 | | 26,074,110 | 30,661,050 | 30,655,020 |
| A03 | TOTAL OPERATING EXPENSES | | <u>10,125,200</u> | <u>12,241,250</u> | <u>9,825,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03201 | Postage and Telegraph | | 100 | 100 | 100 |
| A033 | TOTAL UTILITIES | | <u>6,000,000</u> | <u>8,016,050</u> | <u>6,000,000</u> |
| A03303 | Electricity | | <u>6,000,000</u> | <u>8,016,050</u> | <u>6,000,000</u> |
| 001 | Electricity | | 6,000,000 | 8,016,050 | 6,000,000 |

**DI21C16 (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 | | | | |
| DI6218 | Government Primary Schools (M) Paharpur | | | | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>600,000</u> | <u>600,000</u> | <u>300,000</u> |
| A03404 | Rent for other building | | 600,000 | 600,000 | 300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100</u> | <u>100,100</u> | <u>100</u> |
| A03805 | Travelling Allowance | | <u>100</u> | <u>100,100</u> | <u>100</u> |
| 001 | Travelling Allowance | | 100 | 100,100 | 100 |
| A039 | TOTAL GENERAL | | <u>3,525,000</u> | <u>3,525,000</u> | <u>3,525,000</u> |
| A03970 | Others | | <u>3,525,000</u> | <u>3,525,000</u> | <u>3,525,000</u> |
| 093 | Classroom Consumables | | 3,525,000 | 3,525,000 | 3,525,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>19,694,370</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>19,694,370</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>19,694,370</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 19,694,370 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>2,400,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>2,400,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>2,400,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | 100 | 2,400,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>4,320,000</u> | <u>4,320,000</u> | <u>4,320,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>4,320,000</u> | <u>4,320,000</u> | <u>4,320,000</u> |
| A13303 | Other Buildings | | <u>4,320,000</u> | <u>4,320,000</u> | <u>4,320,000</u> |

**DI21C16 (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 | | | | |
| DI6218 | Government Primary Schools (M) Paharpur | | | | |
| 009 Petty Repair | | | 4,320,000 | 4,320,000 | 4,320,000 |
| Government Primary Schools (M) Paharpur | | | 722,791,960 | 859,100,920 | 842,388,400 |

**DI21C16 (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 | | | | | | |
| DI6220 | Government Primary Schools (F) Paroa | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>268,947,880</u> | <u>311,697,870</u> | <u>310,336,570</u> |
| A011 | TOTAL PAY | | <u>472</u> | <u>472</u> | <u>181,919,030</u> | <u>172,250,350</u> | <u>181,918,830</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>1</u> | <u>1</u> | <u>582,870</u> | <u>938,240</u> | <u>582,770</u> |
| A01101 | Total Basic Pay Of Officer | | <u>1</u> | <u>1</u> | <u>582,770</u> | <u>938,240</u> | <u>582,770</u> |
| S579 | Secondary School Teacher (BPS-16) | | <u>1</u> | <u>1</u> | <u>582,770</u> | | <u>582,770</u> |
| A01102 | Personal pay | | | | <u>100</u> | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>471</u> | <u>471</u> | <u>181,336,160</u> | <u>171,312,110</u> | <u>181,336,060</u> |
| A01151 | Total Basic Pay Other Staff | | <u>471</u> | <u>471</u> | <u>181,336,060</u> | <u>171,312,110</u> | <u>181,336,060</u> |
| P380 | Primary School Head Teacher (BPS-15) | | <u>83</u> | <u>83</u> | <u>41,844,750</u> | | <u>41,844,750</u> |
| S571 | Senior Primary School Teacher (BPS-14) | | <u>62</u> | <u>62</u> | <u>28,328,250</u> | | <u>28,328,250</u> |
| P006 | Primary School Teacher (BPS-12) | | <u>240</u> | <u>240</u> | <u>92,768,260</u> | | <u>92,768,260</u> |
| C002 | Caller (BPS-03) | | <u>2</u> | <u>2</u> | <u>427,790</u> | | <u>427,790</u> |
| C057 | Chowkidar (BPS-03) | | <u>83</u> | <u>83</u> | <u>17,753,110</u> | | <u>17,753,110</u> |
| N005 | Naib Qasid (BPS-03) | | <u>1</u> | <u>1</u> | <u>213,900</u> | | <u>213,900</u> |
| A01152 | Personal pay | | | | <u>100</u> | | |
| A012 | TOTAL ALLOWANCES | | | | <u>87,028,850</u> | <u>139,447,520</u> | <u>128,417,740</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>77,978,630</u> | <u>126,492,980</u> | <u>120,413,300</u> |
| A01202 | House Rent Allowance | | | | <u>8,485,120</u> | <u>16,043,650</u> | <u>10,778,500</u> |
| A01203 | Conveyance Allowance | | | | <u>10,152,690</u> | <u>13,860,550</u> | <u>9,604,740</u> |
| A01207 | Washing Allowance | | | | <u>1,920,000</u> | <u>1,058,200</u> | <u>1,044,600</u> |
| A01208 | Dress Allowance | | | | <u>1,920,000</u> | <u>1,047,750</u> | <u>1,044,600</u> |
| A0120D | Integrated Allowance | | | | <u>6,750</u> | <u>645,370</u> | <u>626,760</u> |
| A0120X | Adhoc Allowance - 2010 | | | | <u>100</u> | <u>30,600</u> | <u>100</u> |
| A01217 | Medical Allowance | | | | <u>4,802,020</u> | <u>9,078,840</u> | <u>5,616,840</u> |

DI21C16 (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 | | | | |
| DI6220 | Government Primary Schools (F) Paroa | | | | |
| A0121A | Ad - hoc Allowance - 2011 | | 100 | 16,560 | 100 |
| A0121M | Adhoc Relief Allowance - 2012 | | 100 | 46,570 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | 1,711,900 | 1,243,900 | 1,161,460 |
| A0121Z | Adhoc Relief Allowance 2014 | | 100 | 39,620 | 100 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 1,223,730 | 838,440 | 801,410 |
| A0122M | Adhoc Relief Allowance 2016 | | | 171,370 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 175,500 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 178,120 | 100 |
| A01238 | Charge allowance | | 1,200 | 3,040 | 1,200 |
| A01239 | Special allowance | | | 19,200 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 138,310 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 98,470 | 100 |
| A0124C | Disparity Reduction Allowance | | 12,994,210 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 12,994,210 | 46,840 | 100 |
| A0124H | Special Allowance-2021 | | | 28,000 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 15,765,120 | 12,814,110 |
| A0124R | Adhoc Relief Allowance 2022 | | 16,311,300 | 16,312,040 | 12,837,730 |
| A0124X | Adhoc Relief Allowance 2023 | | 5,425,000 | 49,575,100 | 50,994,050 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 13,054,480 |
| A01270 | Other | | <u>30,000</u> | <u>31,820</u> | <u>31,820</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>9,050,220</u> | <u>12,954,540</u> | <u>8,004,440</u> |
| 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 | | 8,850,120 | 12,454,440 | 7,804,340 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,115,200</u> | <u>3,162,080</u> | <u>2,115,200</u> |
| A033 | TOTAL UTILITIES | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A03303 | Electricity | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 001 | Electricity | | 1,000,000 | 1,000,000 | 1,000,000 |

**DI21C16 (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 | | | | |
| DI6220 | Government Primary Schools (F) Paroa | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100</u> | <u>50,000</u> | <u>100</u> |
| A03805 | Travelling Allowance | | <u>100</u> | <u>50,000</u> | <u>100</u> |
| 001 | Travelling Allowance | | 100 | 50,000 | 100 |
| A039 | TOTAL GENERAL | | <u>1,115,100</u> | <u>2,112,080</u> | <u>1,115,100</u> |
| A03959 | Stipend, Incentives, awards and allied expenditure | | 100 | 997,080 | 100 |
| A03970 | Others | | <u>1,115,000</u> | <u>1,115,000</u> | <u>1,115,000</u> |
| 093 | Classroom Consumables | | 1,115,000 | 1,115,000 | 1,115,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,560,710</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,560,710</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,560,710</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,560,710 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,374,000</u> | <u>1,374,000</u> | <u>1,374,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,374,000</u> | <u>1,374,000</u> | <u>1,374,000</u> |
| A13303 | Other Buildings | | <u>1,374,000</u> | <u>1,374,000</u> | <u>1,374,000</u> |
| 009 | Petty Repair | | 1,374,000 | 1,374,000 | 1,374,000 |
| Government Primary Schools (F) Paroa | | | 272,437,180 | 318,794,660 | 313,825,870 |

**DI21C16 (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 | | | | | | |
| DI6221 | Government Primary Schools (M) Paroa | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>402,985,490</u> | <u>523,459,440</u> | <u>472,458,870</u> |
| A011 | TOTAL PAY | | 685 | 685 | <u>263,180,080</u> | <u>287,068,090</u> | <u>242,855,930</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>100</u> | | |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 685 | 685 | <u>263,179,980</u> | <u>287,068,090</u> | <u>242,855,930</u> |
| A01151 | Total Basic Pay Other Staff | | 685 | 685 | <u>263,179,880</u> | <u>287,057,560</u> | <u>242,847,500</u> |
| P380 | Primary School Head Teacher | (BPS-15) | 141 | 141 | 71,085,660 | | 71,085,660 |
| S571 | Senior Primary School Teacher | (BPS-14) | 94 | 94 | 42,949,280 | | 42,949,280 |
| P006 | Primary School Teacher | (BPS-12) | 306 | 306 | 118,279,530 | | 89,861,280 |
| I003 | Imam Teacher | (BPS-05) | 2 | 2 | 492,630 | | 764,400 |
| C057 | Chowkidar | (BPS-03) | 142 | 142 | 30,372,780 | | 38,186,880 |
| A01152 | Personal pay | | | | 100 | 10,530 | 8,430 |
| A012 | TOTAL ALLOWANCES | | | | <u>139,805,410</u> | <u>236,391,350</u> | <u>229,602,940</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>125,005,390</u> | <u>216,318,680</u> | <u>215,072,940</u> |
| A01202 | House Rent Allowance | | | | 13,109,020 | 25,732,340 | 19,362,200 |
| A01203 | Conveyance Allowance | | | | 16,091,400 | 23,040,320 | 17,060,880 |
| A01207 | Washing Allowance | | | | 3,408,000 | 1,798,010 | 1,703,030 |
| A01208 | Dress Allowance | | | | 3,408,000 | 1,796,950 | 1,703,030 |
| A0120D | Integrated Allowance | | | | | 1,089,150 | 1,013,480 |
| A0120X | Adhoc Allowance - 2010 | | | | | 44,940 | |
| A01217 | Medical Allowance | | | | 7,856,900 | 13,223,320 | 9,938,540 |
| A0121A | Ad - hoc Allowance - 2011 | | | | | 123,720 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 303,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 3,057,900 | 2,572,710 | 2,421,390 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 106,600 | 100 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 2,977,230 | 1,773,730 | 1,735,960 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| DI6221 | Government Primary Schools (M) Paroa | | | | |
| A0122M | Adhoc Releif Allowance 2016 | | | 195,550 | 100 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | 100 | 679,660 | 180,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 661,550 | 100 |
| A01238 | Charge allowance | | 1,200 | 40,280 | 1,200 |
| A01239 | Special allowance | | 49,000 | 5,880 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 189,380 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 428,840 | 100 |
| A0124C | Disparity Reduction Allowance | | 18,798,570 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 18,798,570 | 64,120 | 100 |
| A0124H | Special Allowance-2021 | | | 133,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 26,449,390 | 23,176,290 |
| A0124R | Adhoc Relief Allowance 2022 | | 28,039,400 | 26,430,270 | 23,221,680 |
| A0124X | Adhoc Relief Allowance 2023 | | 9,380,000 | 89,367,340 | 90,321,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 23,122,330 |
| A01270 | Other | | <u>30,000</u> | <u>68,630</u> | <u>68,630</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>14,800,020</u> | <u>20,072,670</u> | <u>14,530,000</u> |
| A01274 | Medical Charges | | <u>100</u> | | <u>100</u> |
| 001 | Medical Charges | | 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 | | 14,599,920 | 19,572,670 | 14,329,900 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,910,200</u> | <u>3,910,200</u> | <u>3,910,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03201 | Postage and Telegraph | | 100 | 100 | 100 |
| A033 | TOTAL UTILITIES | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A03303 | Electricity | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 001 | Electricity | | 2,000,000 | 2,000,000 | 2,000,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091102 | PRIMARY | | | | | |
| DI6221 | Government Primary Schools (M) Paroa | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03805 | Travelling Allowance | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Travelling Allowance | | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | | <u>1,910,000</u> | <u>1,910,000</u> | <u>1,910,000</u> |
| A03970 | Others | | | <u>1,910,000</u> | <u>1,910,000</u> | <u>1,910,000</u> |
| 093 | Classroom Consumables | | | 1,910,000 | 1,910,000 | 1,910,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>9,333,450</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>9,333,450</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>9,333,450</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 9,333,450 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>3,000,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>100</u> | <u>3,000,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>100</u> | <u>3,000,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | | 100 | 3,000,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>2,316,000</u> | <u>2,316,000</u> | <u>2,316,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>2,316,000</u> | <u>2,316,000</u> | <u>2,316,000</u> |
| A13303 | Other Buildings | | | <u>2,316,000</u> | <u>2,316,000</u> | <u>2,316,000</u> |
| 009 | Petty Repair | | | 2,316,000 | 2,316,000 | 2,316,000 |
| Government Primary Schools (M) Paroa | | | | 409,211,890 | 542,019,190 | 478,685,270 |

**DI21C16 (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 | | | | | | |
| DI6360 | Govt.Primary Schools(Female) Teh.Draban District D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>126,274,280.</u> | <u>120,604,090.</u> | <u>143,612,350.</u> |
| A011 | TOTAL PAY | | 231 | 231 | <u>83,334,850.</u> | <u>66,247,370.</u> | <u>86,369,200.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,748,310.</u> | <u>1,669,360.</u> | <u>1,697,760.</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,748,310.</u> | <u>1,669,360.</u> | <u>1,697,760.</u> |
| S579 | Secondary School Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,697,760 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 228 | 228 | <u>81,586,540.</u> | <u>64,578,010.</u> | <u>84,671,440.</u> |
| A01151 | Total Basic Pay Other Staff | | <u>228</u> | <u>228</u> | <u>81,586,540.</u> | <u>64,578,010.</u> | <u>84,671,440.</u> |
| P380 | Primary School Head Teacher | (BPS-15) | 47 | 47 | 22,718,840 | | 22,718,840 |
| S571 | Senior Primary School Teacher | (BPS-14) | 25 | 25 | 11,422,680 | | 11,422,680 |
| P006 | Primary School Teacher | (BPS-12) | 97 | 97 | 35,243,760 | | 35,243,760 |
| C002 | Caller | (BPS-03) | 6 | 6 | 1,283,360 | | 1,283,360 |
| C057 | Chowkidar | (BPS-03) | 50 | 50 | 10,276,220 | | 13,180,080 |
| N005 | Naib Qasid | (BPS-03) | 3 | 3 | 641,680 | | 822,720 |
| A012 | TOTAL ALLOWANCES | | | | <u>42,939,430.</u> | <u>54,356,720.</u> | <u>57,243,150.</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>39,052,690.</u> | <u>50,041,900.</u> | <u>53,769,190.</u> |
| A01202 | House Rent Allowance | | | | 7,459,120 | 5,600,390 | 5,260,580 |
| A01203 | Conveyance Allowance | | | | 4,711,380 | 4,949,210 | 4,635,760 |
| A01207 | Washing Allowance | | | | 376,000 | 664,770 | 666,570 |
| A01208 | Dress Allowance | | | | 376,000 | 664,770 | 662,880 |
| A0120D | Integrated Allowance | | | | 18,000 | 399,060 | 399,940 |
| A01217 | Medical Allowance | | | | 2,840,520 | 2,959,860 | 2,805,590 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | 9,100 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 862,060 | 651,760 | 584,270 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 8,400 | 100 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091102 | PRIMARY | | | | |
| DI6360 | Govt.Primary Schools(Female) Teh.Draban District D I Khan | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 608,940 | 439,510 | 405,270 |
| A0122M | Adhoc Releif Allowance 2016 | | | 43,120 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 46,780 | 100 |
| A01233 | Unattractive Area Allowance | | | 43,800 | |
| A01238 | Charge allowance | | 1,200 | 6,200 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 38,800 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 30,820 | 100 |
| A0124C | Disparity Reduction Allowance | | 5,952,490 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 5,952,490 | 13,260 | 100 |
| A0124H | Special Allowance-2021 | | 10,500 | | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 6,138,160 | 5,962,050 |
| A0124R | Adhoc Relief Allowance 2022 | | 7,433,790 | 6,120,510 | 5,920,870 |
| A0124X | Adhoc Relief Allowance 2023 | | 2,450,000 | 21,213,620 | 21,069,670 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 5,393,840 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>3,886,740</u> | <u>4,314,820</u> | <u>3,473,960</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>500,000</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 500,000 | 100 |
| A01289 | Teaching Allowance | | 3,886,540 | 3,814,720 | 3,473,760 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,046,361</u> | <u>4,046,370</u> | <u>2,140,100</u> |
| A033 | TOTAL UTILITIES | | <u>3,406,261</u> | <u>3,406,270</u> | <u>1,500,000</u> |
| A03303 | Electricity | | <u>3,406,261</u> | <u>3,406,270</u> | <u>1,500,000</u> |
| 001 | Electricity | | 3,406,261 | 3,406,270 | 1,500,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03805 | Travelling Allowance | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Travelling Allowance | | 100 | 100 | 100 |

**DI21C16 (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 | | | | |
| DI6360 | Govt.Primary Schools(Female) Teh.Draban District D I Khan | | | | |
| A039 | TOTAL GENERAL | | <u>640,000</u> | <u>640,000</u> | <u>640,000</u> |
| A03970 | Others | | <u>640,000</u> | <u>640,000</u> | <u>640,000</u> |
| 093 | Classroom Consumables | | 640,000 | 640,000 | 640,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,530,220</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,530,220</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,530,220</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,530,220 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>840,000</u> | <u>840,000</u> | <u>840,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>840,000</u> | <u>840,000</u> | <u>840,000</u> |
| A13303 | Other Buildings | | <u>840,000</u> | <u>840,000</u> | <u>840,000</u> |
| 009 | Petty Repair | | 840,000 | 840,000 | 840,000 |
| Govt.Primary Schools(Female) Teh.Draban District D I Khan | | | 131,160,841 | 127,020,780 | 146,592,650 |

**DI21C16 (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 | | | | | | |
| DI6361 | Govt.Primary Schools(Male) Teh.Draban | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>279,051,120</u> | <u>307,360,980</u> | <u>302,487,890</u> |
| A011 | TOTAL PAY | | <u>485</u> | <u>485</u> | <u>186,143,280</u> | <u>169,102,570</u> | <u>152,191,770</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>485</u> | <u>485</u> | <u>186,143,280</u> | <u>169,102,570</u> | <u>152,191,770</u> |
| A01151 | Total Basic Pay Other Staff | | <u>485</u> | <u>485</u> | <u>186,143,280</u> | <u>169,045,850</u> | <u>152,146,390</u> |
| P380 | Primary School Head Teacher | (BPS-15) | 97 | 97 | 48,902,900 | | 48,902,900 |
| S571 | Senior Primary School Teacher | (BPS-14) | 57 | 57 | 26,043,720 | | 26,043,720 |
| P006 | Primary School Teacher | (BPS-12) | 234 | 234 | 90,449,050 | | 51,799,490 |
| C057 | Chowkidar | (BPS-03) | 97 | 97 | 20,747,610 | | 25,400,280 |
| A01152 | Personal pay | | | | | 56,720 | 45,380 |
| A012 | TOTAL ALLOWANCES | | | | <u>92,907,840</u> | <u>138,258,410</u> | <u>150,296,120</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>83,174,370</u> | <u>126,994,090</u> | <u>139,477,910</u> |
| A01202 | House Rent Allowance | | | | 8,754,290 | 14,829,910 | 14,243,830 |
| A01203 | Conveyance Allowance | | | | 10,796,630 | 12,729,170 | 12,749,700 |
| A01207 | Washing Allowance | | | | 1,152,000 | 1,202,020 | 1,126,870 |
| A01208 | Dress Allowance | | | | 1,152,000 | 1,203,620 | 1,126,870 |
| A0120D | Integrated Allowance | | | | | 722,840 | 676,120 |
| A0120P | Adhoc Relief 2009 | | | | 100 | | |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 7,974,000 | 7,375,170 | 7,344,430 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 100 | | |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | 62,050 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 2,054,380 | 1,631,920 | 1,493,150 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 51,600 | 100 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 1,564,390 | 1,037,340 | 995,160 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 280,760 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 144,000 | 93,000 |

**DI21C16 (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 | | | | |
| DI6361 | Govt.Primary Schools(Male) Teh.Draban | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 236,190 | 100 |
| A01233 | Unattractive Area Allowance | | | 13,600 | |
| A01238 | Charge allowance | | 1,200 | 9,320 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 195,720 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 141,890 | 100 |
| A0124C | Disparity Reduction Allowance | | 13,295,950 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 13,295,950 | 48,890 | 100 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 15,340,930 | 15,716,380 |
| A0124R | Adhoc Relief Allowance 2022 | | 17,327,980 | 15,369,040 | 15,692,150 |
| A0124X | Adhoc Relief Allowance 2023 | | 5,775,000 | 54,330,610 | 54,284,110 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 13,896,740 |
| A01270 | Other | | <u>30,000</u> | <u>37,500</u> | <u>37,500</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>9,733,470</u> | <u>11,264,320</u> | <u>10,818,210</u> |
| A01274 | Medical Charges | | | | <u>100</u> |
| 001 | Medical Charges | | | | 100 |
| A01278 | Leave Salary | | <u>100</u> | <u>500,000</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 500,000 | 100 |
| A01289 | Teaching Allowance | | 9,733,370 | 10,764,320 | 10,818,010 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,835,100</u> | <u>3,335,100</u> | <u>3,283,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>100</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 100 |
| A033 | TOTAL UTILITIES | | <u>1,500,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A03303 | Electricity | | <u>1,500,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 001 | Electricity | | 1,500,000 | 2,000,000 | 2,000,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>77,900</u> | <u>77,900</u> | <u>77,900</u> |
| A03404 | Rent for other building | | 77,900 | 77,900 | 77,900 |

**DI21C16 (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 | | | | |
| DI6361 | Govt.Primary Schools(Male) Teh.Draban | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>50,000</u> | <u>50,000</u> | <u>100</u> |
| A03805 | Travelling Allowance | | <u>50,000</u> | <u>50,000</u> | <u>100</u> |
| 001 | Travelling Allowance | | 50,000 | 50,000 | 100 |
| A039 | TOTAL GENERAL | | <u>1,205,000</u> | <u>1,205,000</u> | <u>1,205,000</u> |
| A03970 | Others | | <u>1,205,000</u> | <u>1,205,000</u> | <u>1,205,000</u> |
| 093 | Classroom Consumables | | 1,205,000 | 1,205,000 | 1,205,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>4,419,070</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>4,419,070</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>4,419,070</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 4,419,070 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,428,000</u> | <u>1,428,000</u> | <u>1,428,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,428,000</u> | <u>1,428,000</u> | <u>1,428,000</u> |
| A13303 | Other Buildings | | <u>1,428,000</u> | <u>1,428,000</u> | <u>1,428,000</u> |
| 009 | Petty Repair | | 1,428,000 | 1,428,000 | 1,428,000 |
| Govt.Primary Schools(Male) Teh.Draban | | | 283,314,420 | 316,543,250 | 307,199,190 |

**DI21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091103 | ADMINISTRATION | | | | | | |
| DI6012 | SDEO (M) Admin DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>29,247,220</u> | <u>33,030,420</u> | <u>29,326,610</u> |
| A011 | TOTAL PAY | | 42 | 42 | <u>23,006,820</u> | <u>17,442,940</u> | <u>15,646,920</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 35 | 35 | <u>20,682,400</u> | <u>14,932,400</u> | <u>13,147,680</u> |
| A01101 | Total Basic Pay Of Officer | | 35 | 35 | <u>20,682,300</u> | <u>14,932,400</u> | <u>13,147,680</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 725,470 | | 992,280 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 364,440 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 797,880 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 3 | 3 | 1,748,310 | | 1,921,200 |
| S689 | School Leader | (BPS-16) | 29 | 29 | 16,900,280 | | 9,071,880 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,324,420</u> | <u>2,510,540</u> | <u>2,499,240</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>2,324,320</u> | <u>2,510,540</u> | <u>2,499,240</u> |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 913,820 | | 1,020,960 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 573,360 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 300,000 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 604,920 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,240,400</u> | <u>15,587,480</u> | <u>13,679,690</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,240,200</u> | <u>15,587,280</u> | <u>13,679,490</u> |
| A01202 | House Rent Allowance | | | | 415,610 | 1,931,440 | 1,924,790 |
| A01203 | Conveyance Allowance | | | | 404,160 | 2,194,560 | 2,189,560 |
| A01207 | Washing Allowance | | | | | 36,000 | 36,000 |
| A01208 | Dress Allowance | | | | | 36,000 | 36,000 |

**DI21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6012 | SDEO (M) Admin DIKhan | | | | |
| A0120D | Integrated Allowance | | 13,500 | 21,600 | 21,600 |
| A01217 | Medical Allowance | | 271,150 | 738,930 | 274,360 |
| A0121T | Adhoc Relief Allowance 2013 | | 127,390 | 87,080 | 95,980 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 85,860 | 59,110 | 64,830 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 42,280 | 100 |
| A01239 | Special allowance | | 477,560 | | |
| A0124C | Disparity Reduction Allowance | | 1,643,330 | 42,280 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 1,643,330 | | |
| A0124H | Special Allowance-2021 | | | 1,623,790 | 502,780 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,602,700 | 795,560 |
| A0124R | Adhoc Relief Allowance 2022 | | 883,210 | 1,618,830 | 819,770 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 5,455,180 | 5,430,380 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,390,180 |
| A01270 | Other | | <u>30,000</u> | <u>97,500</u> | <u>97,500</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <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 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,150,400</u> | <u>2,710,400</u> | <u>1,075,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>4,400</u> | <u>54,400</u> | <u>35,000</u> |
| A03201 | Postage and Telegraph | | 4,400 | 14,400 | 5,000 |
| A03202 | Telephone and Trunk Call | | | <u>40,000</u> | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | | 40,000 | 30,000 |
| A033 | TOTAL UTILITIES | | <u>400,000</u> | <u>400,000</u> | <u>450,000</u> |
| A03303 | Electricity | | <u>400,000</u> | <u>400,000</u> | <u>450,000</u> |
| 001 | Electricity | | 400,000 | 400,000 | 450,000 |

**DI21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6012 | SDEO (M) Admin DIKhan | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>660,000</u> | <u>1,910,000</u> | <u>510,000</u> |
| A03805 | Travelling Allowance | | <u>500,000</u> | <u>1,500,000</u> | <u>300,000</u> |
| 001 | Travelling Allowance | | 500,000 | 1,500,000 | 300,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>150,000</u> | <u>400,000</u> | <u>200,000</u> |
| 002 | POL Charges | | 150,000 | 400,000 | 200,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>86,000</u> | <u>346,000</u> | <u>80,200</u> |
| A03901 | Stationery | | <u>40,000</u> | <u>140,000</u> | <u>50,000</u> |
| 001 | Stationery Charges | | 40,000 | 140,000 | 50,000 |
| A03902 | Printing and Publication | | <u>15,000</u> | <u>75,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 15,000 | 75,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | 5,500 | 5,500 | 100 |
| A03906 | Uniforms and Protective Clothing | | 5,500 | 5,500 | 100 |
| A03970 | Others | | <u>20,000</u> | <u>120,000</u> | <u>20,000</u> |
| 001 | Others | | 20,000 | 120,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | |
| 091103 | ADMINISTRATION | | | | | |
| DI6012 | SDEO (M) Admin DIKhan | | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>50,200</u> | <u>650,100</u> | <u>400</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>100</u> | <u>200,100</u> | <u>200</u> |
| A09201 | Hardware | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Hardware | | | 100 | 100 | 100 |
| A09203 | I.T. Equipment | | | | 200,000 | 100 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>250,000</u> | <u>100</u> |
| A09601 | Plant and Machinery | | | <u>50,000</u> | <u>250,000</u> | <u>100</u> |
| 001 | Plant and Machinery | | | 50,000 | 250,000 | 100 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>100</u> | <u>200,000</u> | <u>100</u> |
| A09701 | Furniture and Fixtures | | | <u>100</u> | <u>200,000</u> | <u>100</u> |
| 001 | Furniture & Fixture | | | 100 | 200,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>320,000</u> | <u>80,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>50,000</u> | <u>300,000</u> | <u>60,000</u> |
| A13001 | Transport | | | <u>50,000</u> | <u>300,000</u> | <u>60,000</u> |
| 001 | Transport | | | 50,000 | 300,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6012 | SDEO (M) Admin DIKhan | | | | |
| SDEO (M) Admin DIKhan | | | 30,518,020 | 36,711,120 | 30,482,410 |

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091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091103 | ADMINISTRATION | | | | | | |
| DI6015 | SDEO (F) Admin DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>26,423,140</u> | <u>31,117,170</u> | <u>26,580,600</u> |
| A011 | TOTAL PAY | | | | <u>20,452,290</u> | <u>16,695,150</u> | <u>14,100,480</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>17,768,560</u> | <u>13,647,260</u> | <u>10,979,040</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>17,768,460</u> | <u>13,647,260</u> | <u>10,979,040</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 725,470 | | 787,080 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 910,200 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 770,760 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 4 | 4 | 2,331,080 | | 1,959,720 |
| S689 | School Leader | (BPS-16) | 23 | 23 | 13,403,670 | | 6,551,280 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>2,683,730</u> | <u>3,047,890</u> | <u>3,121,440</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>2,683,630</u> | <u>3,047,890</u> | <u>3,121,440</u> |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 913,820 | | 1,292,400 |
| J013 | Junior Clerk | (BPS-11) | 3 | 3 | 1,077,930 | | 922,920 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 300,000 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 606,120 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,970,850</u> | <u>14,422,020</u> | <u>12,480,120</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,970,650</u> | <u>14,342,390</u> | <u>12,467,770</u> |
| A01202 | House Rent Allowance | | | | 452,500 | 1,815,320 | 1,813,510 |
| A01203 | Conveyance Allowance | | | | 504,830 | 2,049,020 | 2,049,020 |
| A01207 | Washing Allowance | | | | 12,000 | 36,000 | 36,000 |
| A01208 | Dress Allowance | | | | | 36,000 | 36,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6015 | SDEO (F) Admin DIKhan | | | | |
| A0120D | Integrated Allowance | | 13,500 | 21,600 | 21,600 |
| A01217 | Medical Allowance | | 294,880 | 719,020 | 262,330 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 910 | |
| A0121T | Adhoc Relief Allowance 2013 | | 109,020 | 89,040 | 89,950 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,360 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 85,600 | 62,410 | 62,680 |
| A0122M | Adhoc Relief Allowance 2016 | | | 16,130 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 17,000 | 100 |
| A01233 | Unattractive Area Allowance | | | 4,000 | |
| A01238 | Charge allowance | | | 440 | 1,200 |
| A01239 | Special allowance | | 465,500 | 800 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 13,680 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 10,260 | 100 |
| A0124C | Disparity Reduction Allowance | | 1,460,870 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 1,460,870 | 195,830 | 100 |
| A0124H | Special Allowance-2021 | | | 1,485,500 | 522,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,570,940 | 761,920 |
| A0124R | Adhoc Relief Allowance 2022 | | 835,980 | 1,378,620 | 774,220 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 4,766,510 | 4,766,510 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,220,230 |
| A01270 | Other | | <u>30,000</u> | <u>50,000</u> | <u>50,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>200</u> | <u>79,630</u> | <u>12,350</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 | | | 79,430 | 12,150 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,346,100</u> | <u>2,568,100</u> | <u>1,255,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>54,000</u> | <u>90,000</u> | <u>35,000</u> |
| A03201 | Postage and Telegraph | | 4,000 | 10,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | <u>50,000</u> | <u>80,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6015 | SDEO (F) Admin DIKhan | | | | |
| 001 | Telephone and Trunk Call | | 50,000 | 80,000 | 30,000 |
| A033 | TOTAL UTILITIES | | <u>80,000</u> | <u>160,000</u> | <u>200,000</u> |
| A03303 | Electricity | | <u>80,000</u> | <u>160,000</u> | <u>200,000</u> |
| 001 | Electricity | | 80,000 | 160,000 | 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,140,000</u> | <u>2,056,000</u> | <u>940,000</u> |
| A03805 | Travelling Allowance | | <u>300,000</u> | <u>850,000</u> | <u>200,000</u> |
| 001 | Travelling Allowance | | 300,000 | 850,000 | 200,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>300,000</u> | <u>666,000</u> | <u>200,000</u> |
| 002 | POL Charges | | 300,000 | 666,000 | 200,000 |
| A03808 | Conveyance Charges | | <u>540,000</u> | <u>540,000</u> | <u>540,000</u> |
| 001 | Conveyance Charges | | 540,000 | 540,000 | 540,000 |
| A039 | TOTAL GENERAL | | <u>72,100</u> | <u>262,100</u> | <u>80,200</u> |
| A03901 | Stationery | | <u>40,000</u> | <u>140,000</u> | <u>50,000</u> |
| 001 | Stationery Charges | | 40,000 | 140,000 | 50,000 |
| A03902 | Printing and Publication | | <u>10,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 10,000 | 50,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | 2,000 | 2,000 | 100 |
| A03906 | Uniforms and Protective Clothing | | 100 | 100 | 100 |
| A03970 | Others | | <u>20,000</u> | <u>70,000</u> | <u>20,000</u> |
| 001 | Others | | 20,000 | 70,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>797,980</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>797,980</u> | <u>100</u> |
| 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 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>400</u> | <u>550,400</u> | <u>400</u> |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6015 | SDEO (F) Admin DIKhan | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>200</u> | <u>250,200</u> | <u>200</u> |
| A09201 | Hardware | | <u>100</u> | <u>100,100</u> | <u>100</u> |
| 001 | Hardware | | 100 | 100,100 | 100 |
| A09203 | I.T. Equipment | | 100 | 150,100 | 100 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100</u> | <u>200,100</u> | <u>100</u> |
| A09601 | Plant and Machinery | | <u>100</u> | <u>200,100</u> | <u>100</u> |
| 001 | Plant and Machinery | | 100 | 200,100 | 100 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100</u> | <u>100,100</u> | <u>100</u> |
| A09701 | Furniture and Fixtures | | <u>100</u> | <u>100,100</u> | <u>100</u> |
| 001 | Furniture & Fixture | | 100 | 100,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>170,000</u> | <u>80,000</u> |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | <u>150,000</u> | <u>60,000</u> |
| A13001 | Transport | | <u>50,000</u> | <u>150,000</u> | <u>60,000</u> |
| 001 | Transport | | 50,000 | 150,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| SDEO (F) Admin DIKhan | | | 27,839,740 | 35,203,650 | 27,916,300 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091103 | ADMINISTRATION | | | | | | |
| DI6016 | SDEO (F) Admin Kulachi, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,831,290</u> | <u>12,005,900</u> | <u>17,126,730</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>10,030,960</u> | <u>6,708,900</u> | <u>11,371,770</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>7,278,740</u> | <u>3,740,480</u> | <u>8,190,090</u> |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | <u>7,278,640</u> | <u>3,740,480</u> | <u>8,190,090</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 725,470 | | 1,033,320 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 951,240 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 1 | 1 | 582,770 | | 960,600 |
| S689 | School Leader | (BPS-16) | 8 | 8 | 4,662,160 | | 4,662,160 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>2,752,220</u> | <u>2,968,420</u> | <u>3,181,680</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>2,752,120</u> | <u>2,968,420</u> | <u>3,181,680</u> |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 913,820 | | 1,125,360 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 777,720 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 392,280 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 439,680 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,800,330</u> | <u>5,297,000</u> | <u>5,754,960</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,800,130</u> | <u>5,296,800</u> | <u>5,754,760</u> |
| A01202 | House Rent Allowance | | | | 381,860 | 520,640 | 516,550 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6016 | SDEO (F) Admin Kulachi, DIKhan | | | | |
| A01203 | Conveyance Allowance | | 297,410 | 381,680 | 386,680 |
| A01207 | Washing Allowance | | 36,000 | 48,000 | 46,550 |
| A01208 | Dress Allowance | | 24,000 | 48,000 | 46,550 |
| A0120D | Integrated Allowance | | 13,500 | 28,800 | 27,930 |
| A01217 | Medical Allowance | | 258,050 | 232,710 | 223,900 |
| A0121T | Adhoc Relief Allowance 2013 | | 99,650 | 78,170 | 75,700 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 66,660 | 51,870 | 50,850 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 72,000 | 36,000 |
| A01233 | Unattractive Area Allowance | | | 1,700 | |
| A01239 | Special allowance | | 409,930 | | |
| A0124C | Disparity Reduction Allowance | | 716,490 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 716,490 | | |
| A0124H | Special Allowance-2021 | | | 380,280 | 366,280 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 625,110 | 621,820 |
| A0124R | Adhoc Relief Allowance 2022 | | 604,990 | 625,110 | 619,540 |
| A0124X | Adhoc Relief Allowance 2023 | | 175,000 | 2,202,730 | 2,178,670 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 557,740 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <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 |
| A03 | TOTAL OPERATING EXPENSES | | <u>640,000</u> | <u>840,000</u> | <u>620,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>4,400</u> | <u>4,400</u> | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 4,400 | 4,400 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>555,000</u> | <u>755,000</u> | <u>535,000</u> |
| A03805 | Travelling Allowance | | <u>200,000</u> | <u>400,000</u> | <u>200,000</u> |
| 001 | Travelling Allowance | | 200,000 | 400,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6016 | SDEO (F) Admin Kulachi, DIKhan | | | | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>220,000</u> | <u>220,000</u> | <u>200,000</u> |
| 002 | POL Charges | | 220,000 | 220,000 | 200,000 |
| A03808 | Conveyance Charges | | <u>135,000</u> | <u>135,000</u> | <u>135,000</u> |
| 001 | Conveyance Charges | | 135,000 | 135,000 | 135,000 |
| A039 | TOTAL GENERAL | | <u>80,600</u> | <u>80,600</u> | <u>80,200</u> |
| A03901 | Stationery | | <u>40,000</u> | <u>40,000</u> | <u>50,000</u> |
| 001 | Stationery Charges | | 40,000 | 40,000 | 50,000 |
| A03902 | Printing and Publication | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 15,000 | 15,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | 5,500 | 5,500 | 100 |
| A03906 | Uniforms and Protective Clothing | | 100 | 100 | 100 |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | 20,000 | 20,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>992,380</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>992,380</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>992,380</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 992,380 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>300</u> | <u>300</u> | <u>300</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <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 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <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 |

**DI21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6016 | SDEO (F) Admin Kulachi, DIKhan | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>90,000</u> | <u>80,000</u> |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | <u>70,000</u> | <u>60,000</u> |
| A13001 | Transport | | <u>50,000</u> | <u>70,000</u> | <u>60,000</u> |
| 001 | Transport | | 50,000 | 70,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| SDEO (F) Admin Kulachi, DIKhan | | | 14,541,690 | 13,928,580 | 17,827,330 |

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EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091103 | ADMINISTRATION | | | | | | |
| DI6017 | SDEO (M) Admin Kulachi, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,100,970</u> | <u>12,261,860</u> | <u>13,349,610</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,282,650</u> | <u>6,725,810</u> | <u>7,811,990</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,530,430</u> | <u>3,838,720</u> | <u>4,824,750</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,530,330</u> | <u>3,838,720</u> | <u>4,824,750</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 725,470 | | 1,074,360 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 910,200 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S689 | School Leader | (BPS-16) | 4 | 4 | 2,331,080 | | 1,091,880 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>2,752,220</u> | <u>2,887,090</u> | <u>2,987,240</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>2,752,120</u> | <u>2,875,260</u> | <u>2,977,770</u> |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 913,820 | | 1,250,640 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 541,920 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 264,090 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| A01152 | Personal pay | | | | 100 | 11,830 | 9,470 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,818,320</u> | <u>5,536,050</u> | <u>5,537,620</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,818,120</u> | <u>5,417,570</u> | <u>5,443,440</u> |
| A01202 | House Rent Allowance | | | | 416,360 | 620,320 | 630,290 |

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EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6017 | SDEO (M) Admin Kulachi, DIKhan | | | | |
| A01203 | Conveyance Allowance | | 403,830 | 581,060 | 588,920 |
| A01207 | Washing Allowance | | 24,000 | 44,000 | 48,000 |
| A01208 | Dress Allowance | | 32,000 | 44,000 | 48,000 |
| A0120D | Integrated Allowance | | 13,500 | 26,400 | 28,800 |
| A01217 | Medical Allowance | | 276,430 | 276,350 | 196,540 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 5,350 | |
| A0121T | Adhoc Relief Allowance 2013 | | 99,250 | 60,820 | 54,110 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,480 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 69,020 | 40,710 | 38,530 |
| A0122M | Adhoc Relief Allowance 2016 | | | 20,560 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 19,070 | 100 |
| A01239 | Special allowance | | 376,470 | 4,100 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 15,420 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 11,770 | 100 |
| A0124C | Disparity Reduction Allowance | | 591,610 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 591,610 | 4,480 | 100 |
| A0124H | Special Allowance-2021 | | | 399,480 | 223,800 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 617,420 | 496,650 |
| A0124R | Adhoc Relief Allowance 2022 | | 683,940 | 614,350 | 496,650 |
| A0124X | Adhoc Relief Allowance 2023 | | 210,000 | 2,008,430 | 2,064,130 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 528,420 |
| A01270 | Other | | <u>30,000</u> | | |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>200</u> | <u>118,480</u> | <u>94,180</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 | | | 118,280 | 93,980 |
| A03 | TOTAL OPERATING EXPENSES | | <u>590,600</u> | <u>890,200</u> | <u>795,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>4,400</u> | <u>5,000</u> | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 4,400 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6017 | SDEO (M) Admin Kulachi, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Electricity | | 100,000 | 200,000 | 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>411,000</u> | <u>595,000</u> | <u>510,000</u> |
| A03805 | Travelling Allowance | | <u>250,000</u> | <u>400,000</u> | <u>300,000</u> |
| 001 | Travelling Allowance | | 250,000 | 400,000 | 300,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>150,000</u> | <u>175,000</u> | <u>200,000</u> |
| 002 | POL Charges | | 150,000 | 175,000 | 200,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 11,000 | 20,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>75,200</u> | <u>90,200</u> | <u>80,200</u> |
| A03901 | Stationery | | <u>40,000</u> | <u>45,000</u> | <u>50,000</u> |
| 001 | Stationery Charges | | 40,000 | 45,000 | 50,000 |
| A03902 | Printing and Publication | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 15,000 | 15,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |
| A03906 | Uniforms and Protective Clothing | | 100 | 100 | 100 |
| A03970 | Others | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Others | | 20,000 | 30,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>300</u> | <u>300</u> | <u>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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6017 | SDEO (M) Admin Kulachi, DIKhan | | | | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <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 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <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 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>77,000</u> | <u>77,000</u> | <u>80,000</u> |
| A130 | TOTAL TRANSPORT | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A13001 | Transport | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Transport | | 55,000 | 55,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| SDEO (M) Admin Kulachi, DIKhan | | | 12,768,970 | 13,229,460 | 14,225,210 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091103 | ADMINISTRATION | | | | | | |
| DI6216 | SDEO (F) Admin Paharpur, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>18,667,570</u> | <u>13,226,860</u> | <u>20,215,910</u> |
| A011 | TOTAL PAY | | 27 | 27 | <u>14,245,760</u> | <u>7,435,550</u> | <u>14,824,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 21 | 21 | <u>12,523,650</u> | <u>5,421,600</u> | <u>12,667,240</u> |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | <u>12,523,550</u> | <u>5,421,600</u> | <u>12,667,240</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 869,160 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S689 | School Leader | (BPS-16) | 15 | 15 | 8,741,530 | | 8,741,530 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 6 | 6 | <u>1,722,110</u> | <u>2,013,950</u> | <u>2,157,360</u> |
| A01151 | Total Basic Pay Other Staff | | 6 | 6 | <u>1,722,010</u> | <u>2,013,950</u> | <u>2,157,360</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 729,720 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 300,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,421,810</u> | <u>5,791,310</u> | <u>5,391,310</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,421,610</u> | <u>5,727,150</u> | <u>5,372,200</u> |
| A01202 | House Rent Allowance | | | | 380,340 | 634,530 | 405,050 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6216 | SDEO (F) Admin Paharpur, DIKhan | | | | |
| A01203 | Conveyance Allowance | | 365,020 | 587,740 | 339,070 |
| A01207 | Washing Allowance | | 48,000 | 42,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 42,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 25,200 | 28,800 |
| A01217 | Medical Allowance | | 259,850 | 256,650 | 185,400 |
| A0121T | Adhoc Relief Allowance 2013 | | 112,750 | 86,000 | 66,290 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 73,850 | 52,710 | 42,670 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 400 | 100 |
| A01233 | Unattractive Area Allowance | | | 6,000 | |
| A01238 | Charge allowance | | | 720 | 1,200 |
| A01239 | Special allowance | | 304,930 | 12,000 | 100 |
| A0124C | Disparity Reduction Allowance | | 1,017,540 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 1,017,540 | | |
| A0124H | Special Allowance-2021 | | | 395,160 | 258,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 708,230 | 520,670 |
| A0124R | Adhoc Relief Allowance 2022 | | 581,940 | 708,250 | 520,670 |
| A0124X | Adhoc Relief Allowance 2023 | | 175,000 | 2,152,060 | 2,301,180 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 589,110 |
| A01270 | Other | | <u>30,000</u> | <u>17,500</u> | <u>17,500</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>200</u> | <u>64,160</u> | <u>19,110</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 | | | 63,960 | 18,910 |
| A03 | TOTAL OPERATING EXPENSES | | <u>916,100</u> | <u>1,392,290</u> | <u>845,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>15,000</u> | <u>25,000</u> | <u>20,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | <u>10,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 10,000 | 20,000 | 15,000 |

**DI21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6216 | SDEO (F) Admin Paharpur, DIKhan | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>835,000</u> | <u>1,291,190</u> | <u>765,000</u> |
| A03805 | Travelling Allowance | | <u>200,000</u> | <u>600,000</u> | <u>150,000</u> |
| 001 | Travelling Allowance | | 200,000 | 600,000 | 150,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>220,000</u> | <u>276,190</u> | <u>200,000</u> |
| 002 | POL Charges | | 220,000 | 276,190 | 200,000 |
| A03808 | Conveyance Charges | | <u>415,000</u> | <u>415,000</u> | <u>415,000</u> |
| 001 | Conveyance Charges | | 415,000 | 415,000 | 415,000 |
| A039 | TOTAL GENERAL | | <u>66,100</u> | <u>76,100</u> | <u>60,200</u> |
| A03901 | Stationery | | <u>40,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 | Stationery Charges | | 40,000 | 50,000 | 30,000 |
| A03902 | Printing and Publication | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 5,000 | 5,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | 1,000 | 1,000 | 100 |
| A03906 | Uniforms and Protective Clothing | | 100 | 100 | 100 |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | 20,000 | 20,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | | <u>100</u> |
| A041 | TOTAL PENSION | | | | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>300</u> | <u>300</u> | <u>300</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <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 |

**DI21C16 (12)
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091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6216 | SDEO (F) Admin Paharpur, DIKhan | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <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 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>65,000</u> | <u>75,000</u> | <u>80,000</u> |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13001 | Transport | | <u>50,000</u> | <u>60,000</u> | <u>60,000</u> |
| 001 | Transport | | 50,000 | 60,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| SDEO (F) Admin Paharpur, DIKhan | | | 19,648,970 | 14,694,450 | 21,141,510 |

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EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091103 | ADMINISTRATION | | | | | | |
| DI6217 | SDEO (M) Admin Paharpur, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>28,561,930</u> | <u>32,249,380</u> | <u>27,577,900</u> |
| A011 | TOTAL PAY | | 42 | 42 | <u>22,394,940</u> | <u>17,049,960</u> | <u>18,725,840</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 34 | 34 | <u>20,099,630</u> | <u>14,669,040</u> | <u>16,288,520</u> |
| A01101 | Total Basic Pay Of Officer | | 34 | 34 | <u>20,099,530</u> | <u>14,638,260</u> | <u>16,269,360</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 910,200 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 3 | 3 | 1,748,310 | | 1,498,680 |
| S689 | School Leader | (BPS-16) | 28 | 28 | 16,317,510 | | 11,646,720 |
| A01102 | Personal pay | | | | 100 | 30,780 | 19,160 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,295,310</u> | <u>2,380,920</u> | <u>2,437,320</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,295,210</u> | <u>2,380,920</u> | <u>2,437,320</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 625,320 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 604,800 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 300,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 460,560 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,166,990</u> | <u>15,199,420</u> | <u>8,852,060</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,125,330</u> | <u>15,194,880</u> | <u>8,806,470</u> |
| A01202 | House Rent Allowance | | | | 440,520 | 2,040,330 | 514,670 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6217 | SDEO (M) Admin Paharpur, DIKhan | | | | |
| A01203 | Conveyance Allowance | | 479,190 | 2,261,220 | 510,610 |
| A01207 | Washing Allowance | | 36,000 | 60,000 | 65,000 |
| A01208 | Dress Allowance | | 36,000 | 60,000 | 65,000 |
| A0120D | Integrated Allowance | | 13,500 | 36,000 | 39,000 |
| A01217 | Medical Allowance | | 296,760 | 784,790 | 238,370 |
| A0121T | Adhoc Relief Allowance 2013 | | 98,540 | 58,240 | 47,130 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 61,480 | 39,290 | 31,840 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 150,000 | 36,000 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 379,240 | 4,100 | 100 |
| A0124C | Disparity Reduction Allowance | | 1,599,630 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 1,599,630 | | |
| A0124H | Special Allowance-2021 | | | 1,641,430 | 317,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,675,090 | 517,920 |
| A0124R | Adhoc Relief Allowance 2022 | | 808,440 | 1,684,300 | 527,300 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 4,670,090 | 4,670,090 |
| A01253 | Science Teaching Allowance | | 100 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,195,550 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>41,660</u> | <u>4,540</u> | <u>45,590</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 | | 41,460 | 4,340 | 45,390 |
| A03 | TOTAL OPERATING EXPENSES | | <u>687,300</u> | <u>1,842,300</u> | <u>465,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,000</u> | <u>2,000</u> | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 2,000 | 2,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6217 | SDEO (M) Admin Paharpur, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03303 | Electricity | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Electricity | | 100 | 100 | 100 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>600,000</u> | <u>1,700,000</u> | <u>400,000</u> |
| A03805 | Travelling Allowance | | <u>400,000</u> | <u>1,400,000</u> | <u>200,000</u> |
| 001 | Travelling Allowance | | 400,000 | 1,400,000 | 200,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>200,000</u> | <u>300,000</u> | <u>200,000</u> |
| 002 | POL Charges | | 200,000 | 300,000 | 200,000 |
| A039 | TOTAL GENERAL | | <u>85,200</u> | <u>140,200</u> | <u>60,200</u> |
| A03901 | Stationery | | <u>50,000</u> | <u>100,000</u> | <u>30,000</u> |
| 001 | Stationery Charges | | 50,000 | 100,000 | 30,000 |
| 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 | | 100 | 100 | 100 |
| A03906 | Uniforms and Protective Clothing | | 100 | 100 | 100 |
| A03970 | Others | | <u>25,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Others | | 25,000 | 30,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>300</u> | <u>90,200</u> | <u>300</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <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 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6217 | SDEO (M) Admin Paharpur, DIKhan | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100</u> | <u>90,000</u> | <u>100</u> |
| A09601 | Plant and Machinery | | <u>100</u> | <u>90,000</u> | <u>100</u> |
| 001 | Plant and Machinery | | 100 | 90,000 | 100 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>140,000</u> | <u>80,000</u> |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | <u>120,000</u> | <u>60,000</u> |
| A13001 | Transport | | <u>50,000</u> | <u>120,000</u> | <u>60,000</u> |
| 001 | Transport | | 50,000 | 120,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| SDEO (M) Admin Paharpur, DIKhan | | | 29,319,630 | 34,321,980 | 28,123,600 |

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091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091103 | ADMINISTRATION | | | | | | |
| DI6222 | SDEO (M) Admin Paroa, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>21,896,930</u> | <u>22,358,940</u> | <u>25,516,300</u> |
| A011 | TOTAL PAY | | 33 | 33 | <u>16,780,950</u> | <u>11,863,810</u> | <u>17,611,760</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 24 | 24 | <u>14,271,850</u> | <u>8,322,620</u> | <u>15,102,660</u> |
| A01101 | Total Basic Pay Of Officer | | <u>24</u> | <u>24</u> | <u>14,271,850</u> | <u>8,322,620</u> | <u>15,102,660</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 725,470 | | 1,156,440 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 910,200 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 797,880 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S689 | School Leader | (BPS-16) | 19 | 19 | 11,072,600 | | 11,072,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>2,509,100</u> | <u>3,541,190</u> | <u>2,509,100</u> |
| A01151 | Total Basic Pay Other Staff | | <u>9</u> | <u>9</u> | <u>2,509,100</u> | <u>3,541,190</u> | <u>2,509,100</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 718,620 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 264,090 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,115,980</u> | <u>10,495,130</u> | <u>7,904,540</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>5,085,410</u> | <u>10,362,560</u> | <u>7,858,950</u> |
| A01202 | House Rent Allowance | | | | 408,320 | 1,243,970 | 500,270 |
| A01203 | Conveyance Allowance | | | | 458,820 | 1,394,450 | 477,380 |
| A01207 | Washing Allowance | | | | 44,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | | | 36,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 36,000 | 36,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6222 | SDEO (M) Admin Paroa, DIKhan | | | | |
| A01217 | Medical Allowance | | 282,070 | 525,570 | 244,590 |
| A0121T | Adhoc Relief Allowance 2013 | | 94,780 | 73,310 | 68,890 |
| A01229 | Special compensatory allowance | | 100 | 38,730 | 38,730 |
| A0122C | Adhoc Relief Allowance - 2015 | | 68,020 | 49,910 | 47,310 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 361,020 | 18,230 | 100 |
| A0124C | Disparity Reduction Allowance | | 1,198,640 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 1,198,640 | | |
| A0124H | Special Allowance-2021 | | | 847,960 | 335,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,115,980 | 619,590 |
| A0124R | Adhoc Relief Allowance 2022 | | 710,300 | 1,123,760 | 619,590 |
| A0124X | Adhoc Relief Allowance 2023 | | 210,000 | 3,769,790 | 3,780,740 |
| A01253 | Science Teaching Allowance | | | 2,400 | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 967,870 |
| A01270 | Other | | | 2,500 | 2,500 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>30,570</u> | <u>132,570</u> | <u>45,590</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 | | 30,370 | 132,370 | 45,390 |
| A03 | TOTAL OPERATING EXPENSES | | <u>472,000</u> | <u>1,122,000</u> | <u>405,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A033 | TOTAL UTILITIES | | <u>20,000</u> | <u>20,000</u> | <u>100</u> |
| A03303 | Electricity | | <u>20,000</u> | <u>20,000</u> | <u>100</u> |
| 001 | Electricity | | 20,000 | 20,000 | 100 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>380,000</u> | <u>1,030,000</u> | <u>340,000</u> |

**DI21C16 (12)
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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6222 | SDEO (M) Admin Paroa, DIKhan | | | | |
| A03805 | Travelling Allowance | | <u>200,000</u> | <u>850,000</u> | <u>180,000</u> |
| 001 | Travelling Allowance | | 200,000 | 850,000 | 180,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>180,000</u> | <u>180,000</u> | <u>160,000</u> |
| 002 | POL Charges | | 180,000 | 180,000 | 160,000 |
| A039 | TOTAL GENERAL | | <u>67,000</u> | <u>67,000</u> | <u>60,100</u> |
| A03901 | Stationery | | <u>40,000</u> | <u>40,000</u> | <u>30,000</u> |
| 001 | Stationery Charges | | 40,000 | 40,000 | 30,000 |
| A03902 | Printing and Publication | | <u>5,000</u> | <u>5,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 5,000 | 5,000 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | 2,000 | 2,000 | 100 |
| A03970 | Others | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| 001 | Others | | 20,000 | 20,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,349,380</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,349,380</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,349,380</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,349,380 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>10,300</u> | <u>10,300</u> | <u>10,300</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>10,100</u> | <u>10,100</u> | <u>10,100</u> |
| A09201 | Hardware | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Hardware | | 100 | 100 | 100 |
| A09203 | I.T. Equipment | | 10,000 | 10,000 | 10,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <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 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6222 | SDEO (M) Admin Paroa, DIKhan | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>70,000</u> | <u>80,000</u> |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| A13001 | Transport | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 | Transport | | 50,000 | 50,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| SDEO (M) Admin Paroa, DIKhan | | | 22,449,330 | 24,910,620 | 26,011,900 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091103 | ADMINISTRATION | | | | | | |
| DI6304 | SDEO (F) Admin Daraban Kalan, DIKhan (FEMALE) DI KHAN | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>9,154,720</u> | <u>6,730,310</u> | <u>11,390,950</u> |
| A011 | TOTAL PAY | | | | <u>7,021,800</u> | <u>3,756,150</u> | <u>7,713,760</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>5,970,500</u> | <u>2,806,340</u> | <u>6,656,080</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>5,970,400</u> | <u>2,806,340</u> | <u>6,656,080</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 725,470 | | 1,033,320 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 1 | 1 | 582,770 | | 960,600 |
| C082 | Computer Operator | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S689 | School Leader | (BPS-16) | 6 | 6 | 3,496,620 | | 3,496,620 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>1,051,300</u> | <u>949,810</u> | <u>1,057,680</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>1,051,200</u> | <u>949,810</u> | <u>1,057,680</u> |
| A004 | Accounts Assistant | (BPS-11) | 1 | 1 | 359,310 | | 365,280 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 259,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,132,920</u> | <u>2,974,160</u> | <u>3,677,190</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,114,690</u> | <u>2,973,960</u> | <u>3,676,990</u> |
| A01202 | House Rent Allowance | | | | 257,370 | 281,660 | 342,670 |
| A01203 | Conveyance Allowance | | | | 230,070 | 271,730 | 335,300 |
| A01207 | Washing Allowance | | | | 24,000 | 36,000 | 36,000 |
| A01208 | Dress Allowance | | | | 24,000 | 36,000 | 36,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6304 | SDEO (F) Admin Daraban Kalan, DIKhan (FEMALE) DI KHAN | | | | |
| A0120D | Integrated Allowance | | 6,750 | 21,600 | 21,600 |
| A01217 | Medical Allowance | | 74,940 | 125,660 | 147,930 |
| A0121T | Adhoc Relief Allowance 2013 | | 38,220 | 39,710 | 47,170 |
| A01226 | Computer Allowance | | 36,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 19,550 | 26,960 | 32,120 |
| A01239 | Special allowance | | 94,100 | | |
| A0124C | Disparity Reduction Allowance | | 501,550 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 501,550 | | |
| A0124H | Special Allowance-2021 | | | 188,390 | 254,410 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 353,700 | 411,790 |
| A0124R | Adhoc Relief Allowance 2022 | | 236,590 | 353,710 | 417,600 |
| A0124X | Adhoc Relief Allowance 2023 | | 70,000 | 1,238,840 | 1,269,420 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 324,980 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>18,230</u> | <u>200</u> | <u>200</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 | | 18,230 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>806,500</u> | <u>806,500</u> | <u>410,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>4,400</u> | <u>4,400</u> | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 4,400 | 4,400 | 5,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>100</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>100</u> |
| 001 | Electricity | | 22,000 | 22,000 | 100 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>635,100</u> | <u>635,100</u> | <u>335,100</u> |
| A03805 | Travelling Allowance | | <u>500,000</u> | <u>500,000</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6304 | SDEO (F) Admin Daraban Kalan, DIKhan (FEMALE) DI KHAN | | | | |
| 001 | Travelling Allowance | | 500,000 | 500,000 | 200,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>100</u> | <u>100</u> | <u>100</u> |
| 002 | POL Charges | | 100 | 100 | 100 |
| A03808 | Conveyance Charges | | <u>135,000</u> | <u>135,000</u> | <u>135,000</u> |
| 001 | Conveyance Charges | | 135,000 | 135,000 | 135,000 |
| A039 | TOTAL GENERAL | | <u>145,000</u> | <u>145,000</u> | <u>70,000</u> |
| A03901 | Stationery | | <u>70,000</u> | <u>70,000</u> | <u>40,000</u> |
| 001 | Stationery Charges | | 70,000 | 70,000 | 40,000 |
| A03902 | Printing and Publication | | <u>25,000</u> | <u>25,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 25,000 | 25,000 | 10,000 |
| A03970 | Others | | <u>50,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 | Others | | 50,000 | 50,000 | 20,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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: Assstt: | | 100 | 100 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>110,000</u> | <u>110,000</u> | <u>10,200</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| A09203 | I.T. Equipment | | 20,000 | 20,000 | 10,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>50,000</u> | <u>50,000</u> | <u>100</u> |
| A09601 | Plant and Machinery | | <u>50,000</u> | <u>50,000</u> | <u>100</u> |
| 001 | Plant and Machinery | | 50,000 | 50,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6304 | SDEO (F) Admin Daraban Kalan, DIKhan (FEMALE) DI KHAN | | | | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>40,000</u> | <u>40,000</u> | <u>100</u> |
| A09701 | Furniture and Fixtures | | <u>40,000</u> | <u>40,000</u> | <u>100</u> |
| 001 | Furniture & Fixture | | 40,000 | 40,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| SDEO (F) Admin Daraban Kalan, DIKhan (FEMALE) DI KHAN | | | 10,093,320 | 7,668,910 | 11,831,450 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091103 | ADMINISTRATION | | | | | | |
| DI6305 | SDEO (M) Admin Daraban Kalan, DIKhan (MALE) DI KHAN | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,520,200</u> | <u>8,856,000</u> | <u>13,998,710</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>9,935,640</u> | <u>4,690,600</u> | <u>10,244,080</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 15 | 15 | <u>8,884,340</u> | <u>2,458,750</u> | <u>9,123,520</u> |
| A01101 | Total Basic Pay Of Officer | | 15 | 15 | <u>8,884,240</u> | <u>2,458,750</u> | <u>9,123,520</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 725,470 | | 1,156,440 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 1 | 1 | 582,770 | | 391,080 |
| C082 | Computer Operator | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S689 | School Leader | (BPS-16) | 11 | 11 | 6,410,460 | | 6,410,460 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 4 | 4 | <u>1,051,300</u> | <u>2,231,850</u> | <u>1,120,560</u> |
| A01151 | Total Basic Pay Other Staff | | 4 | 4 | <u>1,051,200</u> | <u>2,231,850</u> | <u>1,120,560</u> |
| A004 | Accounts Assistant | (BPS-11) | 1 | 1 | 359,310 | | 270,960 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 318,840 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,584,560</u> | <u>4,165,400</u> | <u>3,754,630</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,572,210</u> | <u>4,145,660</u> | <u>3,734,890</u> |
| A01202 | House Rent Allowance | | | | 191,460 | 461,040 | 324,620 |
| A01203 | Conveyance Allowance | | | | 166,240 | 473,810 | 307,320 |
| A01207 | Washing Allowance | | | | 12,000 | 36,000 | 36,000 |
| A01208 | Dress Allowance | | | | 12,000 | 36,000 | 36,000 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6305 | SDEO (M) Admin Daraban Kalan, DIKhan (MALE) DI KHAN | | | | |
| A0120D | Integrated Allowance | | 6,750 | 14,400 | 15,000 |
| A01217 | Medical Allowance | | 140,150 | 208,800 | 148,580 |
| A01219 | Foreign allowance | | | 1,050 | |
| A0121T | Adhoc Relief Allowance 2013 | | 38,930 | 32,840 | 36,850 |
| A01226 | Computer Allowance | | 36,000 | | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 28,120 | 24,130 | 24,010 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 72,000 | 36,000 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 171,210 | 31,500 | 100 |
| A0124C | Disparity Reduction Allowance | | 709,680 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 709,680 | | |
| A0124H | Special Allowance-2021 | | | 327,580 | 237,050 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 438,600 | 346,680 |
| A0124R | Adhoc Relief Allowance 2022 | | 278,690 | 438,600 | 344,120 |
| A0124X | Adhoc Relief Allowance 2023 | | 70,000 | 1,429,310 | 1,371,460 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 351,100 |
| A01270 | Other | | | 120,000 | 120,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>12,350</u> | <u>19,740</u> | <u>19,740</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 | | 12,150 | 19,540 | 19,540 |
| A03 | TOTAL OPERATING EXPENSES | | <u>479,500</u> | <u>1,179,500</u> | <u>435,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>4,400</u> | <u>4,400</u> | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 4,400 | 4,400 | 5,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>150,000</u> | <u>160,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | <u>160,000</u> |

**DI21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6305 | SDEO (M) Admin Daraban Kalan, DIKhan (MALE) DI KHAN | | | | |
| 001 | Electricity | | 150,000 | 150,000 | 160,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>250,100</u> | <u>925,100</u> | <u>200,100</u> |
| A03805 | Travelling Allowance | | <u>250,000</u> | <u>925,000</u> | <u>200,000</u> |
| 001 | Travelling Allowance | | 250,000 | 925,000 | 200,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>100</u> | <u>100</u> | <u>100</u> |
| 002 | POL Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>100,000</u> | <u>70,000</u> |
| A03901 | Stationery | | <u>40,000</u> | <u>50,000</u> | <u>40,000</u> |
| 001 | Stationery Charges | | 40,000 | 50,000 | 40,000 |
| A03902 | Printing and Publication | | <u>15,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 15,000 | 20,000 | 10,000 |
| A03970 | Others | | <u>20,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Others | | 20,000 | 30,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | | <u>100</u> |
| A041 | TOTAL PENSION | | | | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>1,500,000</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <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 |

**DI21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6305 | SDEO (M) Admin Daraban Kalan, DIKhan (MALE) DI KHAN | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>20,200</u> | <u>420,100</u> | <u>300</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>200</u> | <u>200,100</u> | <u>200</u> |
| A09201 | Hardware | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Hardware | | 100 | 100 | 100 |
| A09203 | I.T. Equipment | | 100 | 200,000 | 100 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>20,000</u> | <u>220,000</u> | <u>100</u> |
| A09601 | Plant and Machinery | | <u>20,000</u> | <u>220,000</u> | <u>100</u> |
| 001 | Plant and Machinery | | 20,000 | 220,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>22,100</u> | <u>40,100</u> | <u>20,100</u> |
| A130 | TOTAL TRANSPORT | | <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 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 20,000 | 10,000 |
| SDEO (M) Admin Daraban Kalan, DIKhan (MALE) DI KHAN | | | 13,042,000 | 11,995,700 | 14,454,410 |

**DI21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | | | |
| 091103 | ADMINISTRATION | | | | | | |
| DI6219 | SDEO (F) Admin Paroa, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,718,300</u> | <u>10,571,980</u> | <u>17,459,630</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>11,118,020</u> | <u>5,837,100</u> | <u>12,290,100</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 16 | 16 | <u>9,609,810</u> | <u>3,840,550</u> | <u>10,636,260</u> |
| A01101 | Total Basic Pay Of Officer | | 16 | 16 | <u>9,609,710</u> | <u>3,840,550</u> | <u>10,636,260</u> |
| S134 | Sub Divisional Education Officer | (BPS-17) | 1 | 1 | 725,470 | | 622,920 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 992,280 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| A148 | Assistant Sub Divisional Education Officer | (BPS-16) | 2 | 2 | 1,165,540 | | 1,758,480 |
| S689 | School Leader | (BPS-16) | 11 | 11 | 6,410,460 | | 6,410,460 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 5 | 5 | <u>1,508,210</u> | <u>1,996,550</u> | <u>1,653,840</u> |
| A01151 | Total Basic Pay Other Staff | | 5 | 5 | <u>1,508,110</u> | <u>1,996,550</u> | <u>1,653,840</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 500,040 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 249,600 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,600,280</u> | <u>4,734,880</u> | <u>5,169,530</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,543,350</u> | <u>4,659,040</u> | <u>5,078,560</u> |
| A01202 | House Rent Allowance | | | | 327,180 | 485,340 | 455,980 |
| A01203 | Conveyance Allowance | | | | 245,990 | 415,310 | 432,420 |
| A01207 | Washing Allowance | | | | 24,000 | 56,000 | 48,000 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6219 | SDEO (F) Admin Paroa, DIKhan | | | | |
| A01208 | Dress Allowance | | 24,000 | 56,300 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 33,600 | 28,800 |
| A01217 | Medical Allowance | | 258,830 | 211,180 | 192,750 |
| A0121T | Adhoc Relief Allowance 2013 | | 110,130 | 66,410 | 71,640 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 72,090 | 44,250 | 49,240 |
| A0122M | Adhoc Relief Allowance 2016 | | | 9,790 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 14,320 | 100 |
| A01233 | Unattractive Area Allowance | | | 23,600 | |
| A01239 | Special allowance | | 215,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 14,320 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 14,320 | 100 |
| A0124C | Disparity Reduction Allowance | | 794,130 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 794,130 | 11,750 | 100 |
| A0124H | Special Allowance-2021 | | | 269,410 | 245,880 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 537,440 | 570,770 |
| A0124R | Adhoc Relief Allowance 2022 | | 500,450 | 532,820 | 565,730 |
| A0124X | Adhoc Relief Allowance 2023 | | 140,000 | 1,862,880 | 1,886,020 |
| A01253 | Science Teaching Allowance | | 100 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 482,830 |
| A01270 | Other | | <u>30,000</u> | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>56,930</u> | <u>75,840</u> | <u>90,970</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 | | 56,730 | 75,640 | 90,770 |
| A03 | TOTAL OPERATING EXPENSES | | <u>884,200</u> | <u>1,804,200</u> | <u>685,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>4,000</u> | <u>4,000</u> | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 4,000 | 4,000 | 5,000 |

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091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6219 | SDEO (F) Admin Paroa, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03303 | Electricity | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Electricity | | 100 | 100 | 100 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>805,000</u> | <u>1,600,000</u> | <u>620,000</u> |
| A03805 | Travelling Allowance | | <u>250,000</u> | <u>760,000</u> | <u>150,000</u> |
| 001 | Travelling Allowance | | 250,000 | 760,000 | 150,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>220,000</u> | <u>505,000</u> | <u>200,000</u> |
| 002 | POL Charges | | 220,000 | 505,000 | 200,000 |
| A03808 | Conveyance Charges | | <u>335,000</u> | <u>335,000</u> | <u>270,000</u> |
| 001 | Conveyance Charges | | 335,000 | 335,000 | 270,000 |
| A039 | TOTAL GENERAL | | <u>75,100</u> | <u>200,100</u> | <u>60,100</u> |
| A03901 | Stationery | | <u>50,000</u> | <u>100,000</u> | <u>30,000</u> |
| 001 | Stationery Charges | | 50,000 | 100,000 | 30,000 |
| A03902 | Printing and Publication | | <u>5,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Printing and publication | | 5,000 | 50,000 | 10,000 |
| A03906 | Uniforms and Protective Clothing | | 100 | 100 | 100 |
| A03970 | Others | | <u>20,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 | Others | | 20,000 | 50,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>825,100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>825,100</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>825,100</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 825,100 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>300</u> | <u>350,100</u> | <u>400</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>150,000</u> | <u>200</u> |
| A09201 | Hardware | | <u>100</u> | <u>50,000</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

091103 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 091 | PRE.& PRIMARY EDUCATION AFFAIR & SERVICE | | | | |
| 0911 | PRE- & PRIMARY EDUCATION AFFAIR SERVICES | | | | |
| 091103 | ADMINISTRATION | | | | |
| DI6219 | SDEO (F) Admin Paroa, DIKhan | | | | |
| 001 | Hardware | | 100 | 50,000 | 100 |
| A09203 | I.T. Equipment | | | 100,000 | 100 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100</u> | <u>200,000</u> | <u>100</u> |
| A09601 | Plant and Machinery | | <u>100</u> | <u>200,000</u> | <u>100</u> |
| 001 | Plant and Machinery | | 100 | 200,000 | 100 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>170,000</u> | <u>80,000</u> |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | <u>150,000</u> | <u>60,000</u> |
| A13001 | Transport | | <u>50,000</u> | <u>150,000</u> | <u>60,000</u> |
| 001 | Transport | | 50,000 | 150,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 10,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 10,000 |
| SDEO (F) Admin Paroa, DIKhan | | | 15,672,900 | 13,721,380 | 18,225,330 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-------------|---------------------------|---------------------------|-----------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6030 | Govt. Middle Schools (Male) DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>840,818,060</u> | <u>996,070,600</u> | <u>1,007,338,900</u> |
| A011 | TOTAL PAY | | 1243 | 1243 | <u>544,296,140</u> | <u>549,512,860</u> | <u>513,657,180</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 118 | 118 | <u>68,766,730</u> | <u>127,249,830</u> | <u>65,356,360</u> |
| A01101 | Total Basic Pay Of Officer | | 118 | 118 | <u>68,766,630</u> | <u>126,786,530</u> | <u>64,994,760</u> |
| S579 | Secondary School Teacher | (BPS-16) | 118 | 118 | 68,766,630 | | 64,994,760 |
| A01102 | Personal pay | | | | 100 | 463,300 | 361,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1125 | 1125 | <u>475,529,410</u> | <u>422,263,030</u> | <u>448,300,820</u> |
| A01151 | Total Basic Pay Other Staff | | 1125 | 1125 | <u>475,529,310</u> | <u>422,251,150</u> | <u>448,291,310</u> |
| A047 | Arabic Teacher | (BPS-15) | 137 | 137 | 69,069,050 | | 51,584,880 |
| C020 | Certificated Teacher | (BPS-15) | 283 | 283 | 142,675,470 | | 141,281,400 |
| D106 | Drawing Master | (BPS-15) | 137 | 137 | 69,069,050 | | 50,852,400 |
| P030 | Physical Education Teacher | (BPS-15) | 132 | 132 | 68,060,740 | | 68,060,740 |
| T023 | Theology Teacher | (BPS-15) | 111 | 111 | 56,449,250 | | 51,030,840 |
| Q001 | Qari | (BPS-12) | 4 | 4 | 1,546,140 | | 1,424,760 |
| B006 | Behishti | (BPS-03) | 11 | 11 | 2,352,830 | | 3,717,480 |
| C057 | Chowkidar | (BPS-03) | 7 | 7 | 1,497,250 | | 1,497,250 |
| N005 | Naib Qasid | (BPS-03) | 151 | 151 | 32,297,820 | | 40,711,080 |
| S162 | Sweeper | (BPS-03) | 152 | 152 | 32,511,710 | | 38,130,480 |
| A01152 | Personal pay | | | | 100 | 11,880 | 9,510 |
| A012 | TOTAL ALLOWANCES | | | | <u>296,521,920</u> | <u>446,557,740</u> | <u>493,681,720</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>262,734,520</u> | <u>413,759,860</u> | <u>461,334,800</u> |
| A01202 | House Rent Allowance | | | | 32,635,000 | 44,320,550 | 43,913,500 |
| A01203 | Conveyance Allowance | | | | 36,753,840 | 38,822,180 | 38,794,160 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6030 | Govt. Middle Schools (Male) DIKhan | | | | |
| A01207 | Washing Allowance | | 1,408,000 | 4,234,070 | 4,095,000 |
| A01208 | Dress Allowance | | 1,408,000 | 4,216,870 | 4,095,000 |
| A0120D | Integrated Allowance | | 960,750 | 2,447,300 | 2,341,800 |
| A0120X | Adhoc Allowance - 2010 | | 100 | | |
| A01217 | Medical Allowance | | 17,738,710 | 21,120,600 | 20,863,140 |
| A0121A | Ad - hoc Allowance - 2011 | | 100 | 11,390 | 100 |
| A0121M | Adhoc Relief Allowance - 2012 | | 100 | 59,450 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | 8,392,200 | 5,222,200 | 5,478,570 |
| A0121Z | Adhoc Relief Allowance 2014 | | 100 | 88,610 | 100 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 5,384,100 | 3,651,590 | 3,825,100 |
| A0122M | Adhoc Relief Allowance 2016 | | | 288,200 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 1,888,240 | 642,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 360,110 | 100 |
| A01233 | Unattractive Area Allowance | | | 36,000 | |
| A01238 | Charge allowance | | 1,200 | 37,390 | 33,190 |
| A01239 | Special allowance | | 108,000 | 30,000 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 298,790 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 289,430 | 100 |
| A0124C | Disparity Reduction Allowance | | 38,878,290 | 19,350 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 38,878,290 | 98,960 | 100 |
| A0124H | Special Allowance-2021 | | | 178,500 | 138,150 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 50,783,020 | 52,710,640 |
| A0124R | Adhoc Relief Allowance 2022 | | 59,705,840 | 50,871,980 | 52,751,630 |
| A0124X | Adhoc Relief Allowance 2023 | | 19,985,000 | 183,204,870 | 183,495,010 |
| A01251 | Mess Allowance | | 100 | | |
| A01253 | Science Teaching Allowance | | | 4,400 | 200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 46,974,730 |
| A01270 | Other | | <u>496,600</u> | <u>1,175,810</u> | <u>1,181,980</u> |
| 084 | M.Phill Allowance | | 496,600 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>33,787,400</u> | <u>32,797,880</u> | <u>32,346,920</u> |
| 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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6030 | Govt. Middle Schools (Male) DIKhan | | | | |
| A01289 | Teaching Allowance | | 33,587,300 | 32,297,780 | 32,146,820 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,665,100</u> | <u>3,965,100</u> | <u>4,165,100</u> |
| A033 | TOTAL UTILITIES | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,500,000</u> |
| A03303 | Electricity | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,500,000</u> |
| 001 | Electricity | | 2,000,000 | 2,000,000 | 2,500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03404 | Rent for other building | | 150,000 | 150,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100</u> | <u>300,100</u> | <u>100</u> |
| A03805 | Travelling Allowance | | <u>100</u> | <u>300,100</u> | <u>100</u> |
| 001 | Travelling Allowance | | 100 | 300,100 | 100 |
| A039 | TOTAL GENERAL | | <u>1,515,000</u> | <u>1,515,000</u> | <u>1,515,000</u> |
| A03970 | Others | | <u>1,515,000</u> | <u>1,515,000</u> | <u>1,515,000</u> |
| 093 | Classroom Consumables | | 1,515,000 | 1,515,000 | 1,515,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>20,182,080</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>20,182,080</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>20,182,080</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 20,182,080 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>1,932,100</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>1,932,100</u> | <u>200</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>1,800,100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6030 | Govt. Middle Schools (Male) DIKhan | | | | |
| 001 | Fin: Asstt: | | 100 | 1,800,100 | 100 |
| A05219 | Financial Assistance to the Families of Civil Serv | | | 132,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>2,424,000</u> | <u>2,424,000</u> | <u>2,424,000</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>2,424,000</u> | <u>2,424,000</u> | <u>2,424,000</u> |
| A13303 | Other Buildings | | <u>2,424,000</u> | <u>2,424,000</u> | <u>2,424,000</u> |
| 009 | Petty Repair | | 2,424,000 | 2,424,000 | 2,424,000 |
| Govt. Middle Schools (Male) DIKhan | | | 846,907,360 | 1,024,573,880 | 1,013,928,300 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6031 | Govt. Middle Schools (Female) DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>529,772,040</u> | <u>606,028,310</u> | <u>555,967,400</u> |
| A011 | TOTAL PAY | | 748 | 748 | <u>346,107,490</u> | <u>336,636,690</u> | <u>322,745,720</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 75 | 75 | <u>50,482,040</u> | <u>75,184,310</u> | <u>50,485,560</u> |
| A01101 | Total Basic Pay Of Officer | | 75 | 75 | <u>50,481,940</u> | <u>75,184,310</u> | <u>50,481,940</u> |
| S579 | Secondary School Teacher | (BPS-16) | 75 | 75 | 50,481,940 | | 50,481,940 |
| A01102 | Personal pay | | | | 100 | | 3,620 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 673 | 673 | <u>295,625,450</u> | <u>261,452,380</u> | <u>272,260,160</u> |
| A01151 | Total Basic Pay Other Staff | | 673 | 673 | <u>295,625,350</u> | <u>261,439,840</u> | <u>272,250,120</u> |
| A047 | Arabic Teacher | (BPS-15) | 76 | 76 | 44,174,000 | | 37,086,480 |
| C020 | Certificated Teacher | (BPS-15) | 163 | 163 | 88,035,360 | | 84,414,240 |
| D106 | Drawing Master | (BPS-15) | 75 | 75 | 43,669,850 | | 37,374,480 |
| P030 | Physical Education Teacher | (BPS-15) | 75 | 75 | 37,811,520 | | 37,811,520 |
| T023 | Theology Teacher | (BPS-15) | 73 | 73 | 36,803,220 | | 23,303,760 |
| B006 | Behishti | (BPS-03) | 10 | 10 | 2,138,930 | | 2,396,760 |
| C057 | Chowkidar | (BPS-03) | 10 | 10 | 2,138,930 | | 3,079,440 |
| N005 | Naib Qasid | (BPS-03) | 97 | 97 | 20,747,610 | | 25,702,920 |
| S162 | Sweeper | (BPS-03) | 94 | 94 | 20,105,930 | | 21,080,520 |
| A01152 | Personal pay | | | | 100 | 12,540 | 10,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>183,664,550</u> | <u>269,391,620</u> | <u>233,221,680</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>163,200,980</u> | <u>249,997,650</u> | <u>214,156,850</u> |
| A01202 | House Rent Allowance | | | | 19,027,370 | 26,206,100 | 26,135,840 |
| A01203 | Conveyance Allowance | | | | 23,286,230 | 22,693,650 | 22,655,070 |
| A01207 | Washing Allowance | | | | 859,670 | 2,548,000 | 2,580,800 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6031 | Govt. Middle Schools (Female) DIKhan | | | | |
| A01208 | Dress Allowance | | 847,670 | 2,548,000 | 2,578,450 |
| A0120D | Integrated Allowance | | 550,780 | 1,469,400 | 1,489,680 |
| A0120P | Adhoc Relief 2009 | | 100 | | |
| A0120X | Adhoc Allowance - 2010 | | 100 | 66,000 | 100 |
| A01217 | Medical Allowance | | 11,878,590 | 12,373,460 | 12,328,060 |
| A0121A | Ad - hoc Allowance - 2011 | | 100 | | |
| A0121M | Adhoc Relief Allowance - 2012 | | 100 | 18,590 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | 4,502,730 | 3,362,100 | 3,441,920 |
| A0121Z | Adhoc Relief Allowance 2014 | | 100 | 21,430 | 100 |
| A01229 | Special compensatory allowance | | 100 | 64,730 | 64,730 |
| A0122C | Adhoc Relief Allowance - 2015 | | 3,187,630 | 2,367,490 | 2,417,200 |
| A0122M | Adhoc Relief Allowance 2016 | | | 198,300 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 330,000 | 330,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 292,790 | 100 |
| A01233 | Unattractive Area Allowance | | | 58,800 | |
| A01238 | Charge allowance | | 1,200 | 22,190 | 21,970 |
| A01239 | Special allowance | | 57,700 | 84,080 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 247,220 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 189,570 | 100 |
| A0124C | Disparity Reduction Allowance | | 24,721,950 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 24,721,950 | 77,760 | 100 |
| A0124H | Special Allowance-2021 | | | 84,000 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 31,353,860 | |
| A0124R | Adhoc Relief Allowance 2022 | | 36,971,810 | 31,503,510 | |
| A0124X | Adhoc Relief Allowance 2023 | | 12,425,000 | 111,482,100 | 111,287,980 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 28,489,730 |
| A01270 | Other | | <u>160,000</u> | <u>334,520</u> | <u>334,520</u> |
| 084 | M.Phill Allowance | | 160,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>20,463,570</u> | <u>19,393,970</u> | <u>19,064,830</u> |
| 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 | | 20,263,470 | 18,893,870 | 18,864,730 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6031 | Govt. Middle Schools (Female) DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,441,100</u> | <u>11,581,100</u> | <u>2,440,200</u> |
| A033 | TOTAL UTILITIES | | <u>2,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| A03303 | Electricity | | <u>2,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| 001 | Electricity | | 2,500,000 | 1,500,000 | 1,500,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,000</u> | <u>1,000</u> | <u>100</u> |
| A03805 | Travelling Allowance | | <u>1,000</u> | <u>1,000</u> | <u>100</u> |
| 001 | Travelling Allowance | | 1,000 | 1,000 | 100 |
| A039 | TOTAL GENERAL | | <u>940,100</u> | <u>10,080,100</u> | <u>940,100</u> |
| A03959 | Stipend, Incentives, awards and allied expenditure | | 100 | 9,140,100 | 100 |
| A03970 | Others | | <u>940,000</u> | <u>940,000</u> | <u>940,000</u> |
| 093 | Classroom Consumables | | 940,000 | 940,000 | 940,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>7,125,460</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>7,125,460</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>7,125,460</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 7,125,460 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>2,100,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>2,100,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>2,100,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | 100 | 2,100,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>1,584,000</u> | <u>1,584,000</u> | <u>1,584,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6031 | Govt. Middle Schools (Female) DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>1,584,000</u> | <u>1,584,000</u> | <u>1,584,000</u> |
| A13303 | Other Buildings | | <u>1,584,000</u> | <u>1,584,000</u> | <u>1,584,000</u> |
| 009 | Petty Repair | | 1,584,000 | 1,584,000 | 1,584,000 |
| Govt. Middle Schools (Female) DIKhan | | | 534,797,340 | 628,418,970 | 559,991,800 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6032 | Principal GHS No.1 DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>51,647,160</u> | <u>85,799,300</u> | <u>78,458,960</u> |
| A011 | TOTAL PAY | | | | <u>31,068,020</u> | <u>48,887,380</u> | <u>38,293,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>25,103,140</u> | <u>42,388,650</u> | <u>31,262,400</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>25,103,040</u> | <u>42,359,270</u> | <u>31,238,890</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,923,840 |
| S572 | Senior Certified Teacher | (BPS-16) | 14 | 14 | 8,158,760 | | 12,906,000 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,839,840 |
| S576 | Senior Physical education Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S579 | Secondary School Teacher | (BPS-16) | 23 | 23 | 11,655,360 | | 11,655,360 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 29,380 | 23,510 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>5,964,880</u> | <u>6,498,730</u> | <u>7,031,400</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>5,964,780</u> | <u>6,498,730</u> | <u>7,031,400</u> |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 1,932,240 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 797,880 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 810,720 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 365,280 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| C095 | Cook | (BPS-03) | 2 | 2 | 427,790 | | 534,600 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 382,200 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6032 | Principal GHS No.1 DIKhan | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 556,440 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>20,579,140</u> | <u>36,911,920</u> | <u>40,165,160</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>18,212,260</u> | <u>34,552,920</u> | <u>37,836,290</u> |
| A01202 | House Rent Allowance | | | | 1,987,420 | 2,861,950 | 2,868,450 |
| A01203 | Conveyance Allowance | | | | 2,888,470 | 3,233,320 | 3,134,090 |
| A01207 | Washing Allowance | | | | 60,000 | 108,000 | 104,000 |
| A01208 | Dress Allowance | | | | 60,000 | 108,000 | 104,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 64,800 | 62,400 |
| A0120P | Adhoc Relief 2009 | | | | 100 | | |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 1,378,310 | 1,261,030 | 1,281,630 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 100 | 1,380 | 100 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | 25,550 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 641,150 | 624,890 | 541,010 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 18,030 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | 32,370 | 32,370 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 445,850 | 410,450 | 373,280 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 124,630 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 192,000 | 75,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 123,510 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 220,450 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 99,130 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 74,720 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,219,130 | 9,540 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,219,130 | 24,730 | 100 |
| A0124H | Special Allowance-2021 | | | | | 184,110 | 184,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 4,464,860 | 4,502,570 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 4,511,600 | 4,465,210 | 4,485,860 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 1,505,000 | 15,804,720 | 15,805,510 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6032 | Principal GHS No.1 DIKhan | | | | |
| A01253 | Science Teaching Allowance | | 31,200 | 40,800 | 39,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 4,046,220 |
| A01270 | Other | | <u>30,000</u> | <u>187,990</u> | <u>187,990</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,366,880</u> | <u>2,359,000</u> | <u>2,328,870</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 | | 2,366,680 | 2,358,800 | 2,328,670 |
| A03 | TOTAL OPERATING EXPENSES | | <u>428,200</u> | <u>488,200</u> | <u>522,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>35,200</u> | <u>35,200</u> | <u>37,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>33,000</u> | <u>33,000</u> | <u>35,000</u> |
| 001 | Telephone and Trunk Call | | 33,000 | 33,000 | 35,000 |
| A033 | TOTAL UTILITIES | | <u>220,000</u> | <u>220,000</u> | <u>300,000</u> |
| A03303 | Electricity | | <u>220,000</u> | <u>220,000</u> | <u>300,000</u> |
| 001 | Electricity | | 220,000 | 220,000 | 300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>97,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>82,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 82,000 | 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 |
| A039 | TOTAL GENERAL | | <u>136,000</u> | <u>136,000</u> | <u>140,000</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>121,000</u> | <u>121,000</u> | <u>125,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6032 | Principal GHS No.1 DIKhan | | | | |
| 001 | Others | | 11,000 | 11,000 | 15,000 |
| 093 | Classroom Consumables | | 110,000 | 110,000 | 110,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,302,700</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,302,700</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,302,700</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,302,700 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | 100 | 1,500,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>277,800</u> | <u>277,800</u> | <u>278,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>258,000</u> | <u>258,000</u> | <u>258,000</u> |
| A13303 | Other Buildings | | <u>258,000</u> | <u>258,000</u> | <u>258,000</u> |
| 009 | Petty Repair | | 258,000 | 258,000 | 258,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6032 | Principal GHS No.1 DIKhan | | | | |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GHS No.1 DIKhan | | | 52,353,360 | 89,368,100 | 79,259,260 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|------------|--------------------------|---------------------------|---------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6033 | Principal GHSS No.2 DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>94,793,390</u> | <u>135,011,810</u> | <u>134,292,220</u> |
| A011 | TOTAL PAY | | 108 | 108 | <u>57,713,070</u> | <u>75,684,910</u> | <u>67,822,740</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 61 | 61 | <u>40,675,900</u> | <u>56,415,450</u> | <u>48,224,430</u> |
| A01101 | Total Basic Pay Of Officer | | 61 | 61 | <u>40,675,800</u> | <u>56,415,450</u> | <u>48,224,430</u> |
| P070 | Principal | (BPS-20) | 1 | 1 | 1,323,810 | | 1,711,320 |
| C459 | Chief Instructor Physical Education | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| S144 | Subject Specialist | (BPS-18) | 10 | 10 | 9,109,640 | | 14,116,440 |
| V011 | Vice Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,244,880 |
| L033 | Librarian | (BPS-17) | 1 | 1 | 725,470 | | 951,240 |
| S144 | Subject Specialist | (BPS-17) | 3 | 3 | 2,176,390 | | 2,176,390 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| L160 | Laboratory Superintendent | (BPS-16) | 1 | 1 | 582,770 | | 770,760 |
| S572 | Senior Certified Teacher | (BPS-16) | 14 | 14 | 8,158,760 | | 11,065,200 |
| S573 | Senior Arabic Teacher | (BPS-16) | 3 | 3 | 1,183,780 | | 1,183,780 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,812,720 |
| S576 | Senior Physical education Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S579 | Secondary School Teacher | (BPS-16) | 21 | 21 | 12,238,130 | | 10,091,160 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 47 | 47 | <u>17,037,170</u> | <u>19,269,460</u> | <u>19,598,310</u> |
| A01151 | Total Basic Pay Other Staff | | 47 | 47 | <u>17,037,070</u> | <u>19,192,950</u> | <u>19,537,100</u> |
| A047 | Arabic Teacher | (BPS-15) | 2 | 2 | 1,496,510 | | 1,496,510 |
| C020 | Certificated Teacher | (BPS-15) | 8 | 8 | 4,033,230 | | 4,886,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6033 | Principal GHSS No.2 DIKhan | | | | | | |
| S577 | Senior Qari | (BPS-15) | 2 | 2 | 1,008,310 | | 959,880 |
| T023 | Theology Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 1,383,840 |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 913,820 | | 1,375,920 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 977,040 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 589,080 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| L001 | Laboratory Assistant | (BPS-07) | 2 | 2 | 559,660 | | 559,660 |
| A147 | Assistant Store Keeper | (BPS-05) | 1 | 1 | 246,320 | | 523,320 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 334,680 |
| C057 | Chowkidar | (BPS-03) | 4 | 4 | 855,580 | | 1,001,760 |
| C095 | Cook | (BPS-03) | 3 | 3 | 641,680 | | 811,800 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 1,069,470 | | 1,726,200 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 488,400 |
| W032 | Workshop Attendant | (BPS-03) | 1 | 1 | 213,900 | | 382,200 |
| A01152 | Personal pay | | | | 100 | 76,510 | 61,210 |
| A012 | TOTAL ALLOWANCES | | | | <u>37,080,320</u> | <u>59,326,900</u> | <u>66,469,480</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>32,847,510</u> | <u>55,430,310</u> | <u>62,549,040</u> |
| A01202 | House Rent Allowance | | | | 3,866,450 | 5,552,850 | 5,569,590 |
| A01203 | Conveyance Allowance | | | | 4,799,000 | 5,015,290 | 5,045,880 |
| A01207 | Washing Allowance | | | | 144,000 | 299,000 | 290,060 |
| A01208 | Dress Allowance | | | | 144,000 | 292,250 | 290,060 |
| A0120D | Integrated Allowance | | | | 13,500 | 183,800 | 174,040 |
| A01217 | Medical Allowance | | | | 2,335,510 | 2,202,530 | 2,239,720 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | 1,820 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,201,020 | 812,290 | 853,130 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 1,680 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6033 | Principal GHSS No.2 DIKhan | | | | |
| A01224 | Entertainment Allowance | | 6,000 | 6,300 | 6,000 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 761,880 | 565,490 | 595,570 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 100 | 420,000 | 141,860 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | 300 | 1,200 |
| A01239 | Special allowance | | 841,310 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 4,122,350 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 4,122,350 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 687,110 | 697,190 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 7,117,470 | 7,752,110 |
| A0124R | Adhoc Relief Allowance 2022 | | 7,826,340 | 7,132,390 | 7,411,110 |
| A0124X | Adhoc Relief Allowance 2023 | | 2,625,000 | 24,590,910 | 24,652,130 |
| A01253 | Science Teaching Allowance | | 7,200 | 16,800 | 17,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 6,310,950 |
| A01270 | Other | | <u>30,000</u> | <u>503,200</u> | <u>500,540</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>4,232,810</u> | <u>3,896,590</u> | <u>3,920,440</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 | | 4,232,610 | 3,896,390 | 3,920,240 |
| A03 | TOTAL OPERATING EXPENSES | | <u>636,300</u> | <u>1,227,600</u> | <u>727,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>52,200</u> | <u>27,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>50,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 50,000 | 25,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6033 | Principal GHSS No.2 DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>330,000</u> | <u>500,000</u> | <u>400,000</u> |
| A03303 | Electricity | | <u>330,000</u> | <u>500,000</u> | <u>400,000</u> |
| 001 | Electricity | | 330,000 | 500,000 | 400,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>380,500</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>350,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 350,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>30,500</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 11,000 | 30,500 | 20,000 |
| A039 | TOTAL GENERAL | | <u>260,100</u> | <u>294,900</u> | <u>260,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>23,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 23,800 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <u>10,000</u> | <u>100</u> |
| 001 | Printing and publication | | 100 | 10,000 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 10,000 | 100 |
| A03970 | Others | | <u>251,100</u> | <u>251,100</u> | <u>250,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 240,000 | 240,000 | 240,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,821,580</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,821,580</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,821,580</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,821,580 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>1,520,100</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>1,520,100</u> | <u>200</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6033 | Principal GHSS No.2 DIKhan | | | | |
| 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 |
| A05270 | To Others | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 20,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>419,800</u> | <u>439,800</u> | <u>422,200</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>402,000</u> | <u>402,000</u> | <u>402,000</u> |
| A13303 | Other Buildings | | <u>402,000</u> | <u>402,000</u> | <u>402,000</u> |
| 009 | Petty Repair | | 402,000 | 402,000 | 402,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 10,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6033 | Principal GHSS No.2 DIKhan | | | | |
| Principal GHSS No.2 DIKhan | | | 95,849,790 | 140,040,990 | 135,442,120 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|---------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6034 | Principal GHSS No.3 DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>67,239,410</u> | <u>100,374,920</u> | <u>96,220,310</u> |
| A011 | TOTAL PAY | | 78 | 78 | <u>40,958,620</u> | <u>57,143,930</u> | <u>48,196,850</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 54 | 54 | <u>34,385,990</u> | <u>47,176,940</u> | <u>40,738,810</u> |
| A01101 | Total Basic Pay Of Officer | | <u>54</u> | <u>54</u> | <u>34,385,890</u> | <u>47,055,460</u> | <u>40,639,810</u> |
| C459 | Chief Instructor Physical Education | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,815,120 |
| S587 | Senior Librarian | (BPS-18) | 1 | 1 | 732,310 | | 743,640 |
| V011 | Vice Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,704,960 |
| S144 | Subject Specialist | (BPS-17) | 10 | 10 | 7,254,630 | | 9,176,760 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 19 | 19 | 11,072,600 | | 13,095,840 |
| S573 | Senior Arabic Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S574 | Senior TheologyTeacher | (BPS-16) | 3 | 3 | 1,669,700 | | 1,669,700 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S576 | Senior Physical education Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S577 | Senior Qari | (BPS-16) | 2 | 2 | 859,610 | | 882,960 |
| S579 | Secondary School Teacher | (BPS-16) | 8 | 8 | 4,662,150 | | 5,536,440 |
| A01102 | Personal pay | | | | 100 | 121,480 | 99,000 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 24 | 24 | <u>6,572,630</u> | <u>9,966,990</u> | <u>7,458,040</u> |
| A01151 | Total Basic Pay Other Staff | | <u>24</u> | <u>24</u> | <u>6,572,530</u> | <u>9,962,370</u> | <u>7,454,340</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| T023 | Theology Teacher | (BPS-15) | | | | | |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 729,720 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 305,880 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6034 | Principal GHSS No.3 DIKhan | | | | | | |
| Q001 | Qari | (BPS-12) | 1 | 1 | 300,000 | | 288,720 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 557,640 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 239,400 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 641,680 | | 936,120 |
| C095 | Cook | (BPS-03) | 2 | 2 | 427,790 | | 637,680 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 404,880 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 685,200 |
| S162 | Sweeper | (BPS-03) | 3 | 3 | 641,680 | | 715,200 |
| A01152 | Personal pay | | | | 100 | 4,620 | 3,700 |
| A012 | TOTAL ALLOWANCES | | | | <u>26,280,790</u> | <u>43,230,990</u> | <u>48,023,460</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>23,432,030</u> | <u>40,423,550</u> | <u>45,379,130</u> |
| A01202 | House Rent Allowance | | | | 2,717,300 | 3,821,230 | 3,818,480 |
| A01203 | Conveyance Allowance | | | | 3,512,820 | 3,663,430 | 3,608,760 |
| A01207 | Washing Allowance | | | | 56,000 | 179,000 | 181,000 |
| A01208 | Dress Allowance | | | | 56,000 | 179,000 | 181,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 107,400 | 108,600 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | | | 30,680 | | |
| A01217 | Medical Allowance | | | | 1,691,360 | 1,589,840 | 1,664,780 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 7,280 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 759,500 | 624,800 | 610,770 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 4,340 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 496,440 | 441,650 | 436,790 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 32,260 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 42,560 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6034 | Principal GHSS No.3 DIKhan | | | | |
| A01239 | Special allowance | | 622,670 | 38,500 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 36,180 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 23,940 | 100 |
| A0124C | Disparity Reduction Allowance | | 2,925,610 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 2,925,610 | 12,330 | 100 |
| A0124H | Special Allowance-2021 | | | 301,890 | 484,190 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 5,328,200 | 5,417,660 |
| A0124R | Adhoc Relief Allowance 2022 | | 5,690,040 | 5,343,220 | 5,428,350 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,890,000 | 18,527,100 | 18,566,040 |
| A01253 | Science Teaching Allowance | | 7,200 | 7,200 | 7,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 4,752,910 |
| A01270 | Other | | <u>30,000</u> | <u>105,000</u> | <u>105,000</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,848,760</u> | <u>2,807,440</u> | <u>2,644,330</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 | | 2,848,560 | 2,807,240 | 2,644,130 |
| A03 | TOTAL OPERATING EXPENSES | | <u>541,300</u> | <u>943,300</u> | <u>587,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>52,200</u> | <u>27,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>50,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 50,000 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>220,000</u> | <u>500,000</u> | <u>250,000</u> |
| A03303 | Electricity | | <u>220,000</u> | <u>500,000</u> | <u>250,000</u> |
| 001 | Electricity | | 220,000 | 500,000 | 250,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>95,000</u> | <u>95,000</u> | <u>100,000</u> |
| A03402 | Rent for Office Building | | 95,000 | 95,000 | 100,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6034 | Principal GHSS No.3 DIKhan | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>101,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>90,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 90,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 11,000 | 11,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>180,100</u> | <u>195,100</u> | <u>180,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>23,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 23,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>171,100</u> | <u>171,100</u> | <u>170,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 160,000 | 160,000 | 160,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>814,760</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>814,760</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>814,760</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 814,760 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>20,100</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>20,100</u> | <u>200</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | <u>100</u> |
| 001 | Fin: Asstt: | | | | 100 |
| A05270 | To Others | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6034 | Principal GHSS No.3 DIKhan | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 20,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>227,900</u> | <u>247,900</u> | <u>230,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>210,100</u> | <u>210,100</u> | <u>210,100</u> |
| A13303 | Other Buildings | | <u>210,100</u> | <u>210,100</u> | <u>210,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 210,000 | 210,000 | 210,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 10,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS No.3 DIKhan | | | 68,008,910 | 102,421,080 | 97,038,310 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6035 | Principal GHSS No.4 DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>71,395,610</u> | <u>106,085,780</u> | <u>105,016,590</u> |
| A011 | TOTAL PAY | | 79 | 79 | <u>43,410,850</u> | <u>60,292,080</u> | <u>54,139,980</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 50 | 50 | <u>34,537,030</u> | <u>47,827,520</u> | <u>43,127,600</u> |
| A01101 | Total Basic Pay Of Officer | | <u>50</u> | <u>50</u> | <u>34,536,930</u> | <u>47,774,150</u> | <u>43,077,670</u> |
| C459 | Chief Instructor Physical Education | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,978,200 |
| S144 | Subject Specialist | (BPS-18) | 10 | 10 | 9,109,640 | | 14,006,400 |
| S587 | Senior Librarian | (BPS-18) | 1 | 1 | 732,310 | | 732,310 |
| S144 | Subject Specialist | (BPS-17) | 4 | 4 | 2,901,850 | | 2,901,850 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 13 | 13 | 7,575,990 | | 9,722,760 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,894,080 |
| S576 | Senior Physical education Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S579 | Secondary School Teacher | (BPS-16) | 12 | 12 | 6,993,220 | | 6,993,220 |
| A01102 | Personal pay | | | | 100 | 53,370 | 49,930 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 29 | 29 | <u>8,873,820</u> | <u>12,464,560</u> | <u>11,012,380</u> |
| A01151 | Total Basic Pay Other Staff | | <u>29</u> | <u>29</u> | <u>8,873,720</u> | <u>12,458,620</u> | <u>11,007,620</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 595,920 |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 913,820 | | 1,188,000 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6035 | Principal GHSS No.4 DIKhan | | | | | | |
| Q001 | Qari | (BPS-12) | 3 | 3 | 1,159,610 | | 1,740,240 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 651,960 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| L001 | Laboratory Assistant | (BPS-07) | 3 | 3 | 839,480 | | 1,331,280 |
| A147 | Assistant Store Keeper | (BPS-05) | 1 | 1 | 246,320 | | 246,320 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 596,280 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 1,069,470 | | 1,254,600 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 549,480 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| W032 | Workshop Attendant | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| A01152 | Personal pay | | | | 100 | 5,940 | 4,760 |
| A012 | TOTAL ALLOWANCES | | | | <u>27,984,760</u> | <u>45,793,700</u> | <u>50,876,610</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>24,772,600</u> | <u>42,903,460</u> | <u>48,032,100</u> |
| A01202 | House Rent Allowance | | | | 2,985,640 | 4,106,930 | 3,968,240 |
| A01203 | Conveyance Allowance | | | | 3,546,520 | 3,619,290 | 3,548,860 |
| A01207 | Washing Allowance | | | | 72,000 | 151,000 | 152,000 |
| A01208 | Dress Allowance | | | | 72,000 | 151,000 | 152,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 90,600 | 91,200 |
| A01217 | Medical Allowance | | | | 1,693,840 | 1,669,690 | 1,699,410 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 5,460 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 670,980 | 659,740 | 659,110 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 5,040 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 554,160 | 476,510 | 499,330 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 33,870 | 100 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 100 | 72,000 | 54,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6035 | Principal GHSS No.4 DIKhan | | | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 31,920 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 664,900 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 25,540 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 19,160 | 100 |
| A0124C | Disparity Reduction Allowance | | 3,100,760 | 3,390 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 3,100,760 | 8,740 | 100 |
| A0124H | Special Allowance-2021 | | | 754,250 | 715,900 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 5,674,960 | 5,926,050 |
| A0124R | Adhoc Relief Allowance 2022 | | 6,185,540 | 5,677,540 | 5,914,600 |
| A0124X | Adhoc Relief Allowance 2023 | | 2,065,000 | 19,392,630 | 19,410,030 |
| A01253 | Science Teaching Allowance | | 9,600 | 12,000 | 9,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 4,968,970 |
| A01270 | Other | | <u>30,000</u> | <u>255,000</u> | <u>255,000</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>3,212,160</u> | <u>2,890,240</u> | <u>2,844,510</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 | | 3,211,960 | 2,890,040 | 2,844,310 |
| A03 | TOTAL OPERATING EXPENSES | | <u>814,300</u> | <u>1,432,200</u> | <u>957,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>27,200</u> | <u>27,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 25,000 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>500,000</u> | <u>800,000</u> | <u>600,000</u> |
| A03303 | Electricity | | <u>500,000</u> | <u>800,000</u> | <u>600,000</u> |
| 001 | Electricity | | 500,000 | 800,000 | 600,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6035 | Principal GHSS No.4 DIKhan | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>131,000</u> | <u>356,000</u> | <u>160,000</u> |
| A03805 | Travelling Allowance | | <u>120,000</u> | <u>340,000</u> | <u>150,000</u> |
| 001 | Travelling Allowance | | 120,000 | 340,000 | 150,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>16,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 11,000 | 16,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>170,100</u> | <u>249,000</u> | <u>170,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |
| 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 | 5,000 | 100 |
| A03970 | Others | | <u>161,100</u> | <u>235,100</u> | <u>160,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 150,000 | 150,000 | 150,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 74,100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>3,495,630</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>3,495,630</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>3,495,630</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 3,495,630 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6035 | Principal GHSS No.4 DIKhan | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | | | |
| | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | | | |
| | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | | | |
| | | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | <u>257,800</u> | <u>257,800</u> | <u>260,200</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | | |
| | | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | | |
| | | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | |
| | | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | | |
| | | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | |
| | | | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> |
| A13303 | Other Buildings | | | | |
| | | | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> |
| 009 | Petty Repair | | | | |
| | | | 240,000 | 240,000 | 240,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | |
| | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | | | |
| | | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | | | |
| | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | | | |
| | | | 100 | 100 | 100 |
| Principal GHSS No.4 DIKhan | | | 72,468,110 | 111,271,710 | 106,234,490 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6036 | Principal GHS No.5 DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>28,630,410</u> | <u>43,552,110</u> | <u>41,291,210</u> |
| A011 | TOTAL PAY | | 34 | 34 | <u>17,332,570</u> | <u>24,404,950</u> | <u>20,479,440</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 21 | 21 | <u>13,994,070</u> | <u>19,324,570</u> | <u>15,690,940</u> |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | <u>13,993,970</u> | <u>19,281,630</u> | <u>15,656,580</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,923,840 |
| S572 | Senior Certified Teacher | (BPS-16) | 6 | 6 | 4,625,670 | | 5,283,720 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 7 | 7 | 4,079,380 | | 4,100,280 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 42,940 | 34,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>3,338,500</u> | <u>5,080,380</u> | <u>4,788,500</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>3,338,400</u> | <u>5,080,380</u> | <u>4,788,500</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 536,080 | | 1,835,280 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| S577 | Senior Qari | (BPS-12) | 2 | 2 | 773,070 | | 793,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 287,160 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 171,120 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 201,120 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6036 | Principal GHS No.5 DIKhan | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>11,297,840</u> | <u>19,147,160</u> | <u>20,811,770</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,086,110</u> | <u>17,996,280</u> | <u>19,691,450</u> |
| A01202 | House Rent Allowance | | | | 1,119,730 | 1,594,350 | 1,560,960 |
| A01203 | Conveyance Allowance | | | | 1,613,420 | 1,616,140 | 1,571,280 |
| A01207 | Washing Allowance | | | | 48,000 | 72,000 | 72,000 |
| A01208 | Dress Allowance | | | | 48,000 | 72,000 | 72,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 43,200 | 43,200 |
| A01217 | Medical Allowance | | | | 689,330 | 705,800 | 699,530 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | 3,640 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 334,060 | 298,630 | 295,460 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 3,360 | 100 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 225,070 | 193,270 | 187,760 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 16,130 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 216,000 | 90,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 15,960 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 220,450 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 12,770 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 9,580 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,238,030 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,238,030 | 3,200 | 100 |
| A0124H | Special Allowance-2021 | | | | | 184,110 | 184,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,303,290 | 2,266,520 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,455,440 | 2,301,690 | 2,266,520 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 805,000 | 8,144,460 | 8,112,820 |
| A01253 | Science Teaching Allowance | | | | 7,200 | 12,000 | 12,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,076,890 |
| A01270 | Other | | | | <u>30,000</u> | <u>167,500</u> | <u>172,500</u> |
| 084 | M.Phill Allowance | | | | 30,000 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6036 | Principal GHS No.5 DIKhan | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,211,730</u> | <u>1,150,880</u> | <u>1,120,320</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 | | 1,211,530 | 1,150,680 | 1,120,120 |
| A03 | TOTAL OPERATING EXPENSES | | <u>387,200</u> | <u>552,690</u> | <u>397,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>122,200</u> | <u>122,200</u> | <u>52,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>120,000</u> | <u>120,000</u> | <u>50,000</u> |
| 001 | Telephone and Trunk Call | | 120,000 | 120,000 | 50,000 |
| A033 | TOTAL UTILITIES | | <u>121,000</u> | <u>199,490</u> | <u>200,000</u> |
| A03303 | Electricity | | <u>121,000</u> | <u>199,490</u> | <u>200,000</u> |
| 001 | Electricity | | 121,000 | 199,490 | 200,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>48,000</u> | <u>135,000</u> | <u>50,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>120,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 120,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>96,000</u> | <u>96,000</u> | <u>95,000</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>81,000</u> | <u>81,000</u> | <u>80,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 70,000 | 70,000 | 70,000 |

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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 | | | | |
| DI6036 | Principal GHS No.5 DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,864,600</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,864,600</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,864,600</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,864,600 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>154,000</u> | <u>162,000</u> | <u>152,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 15,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>132,000</u> | <u>132,000</u> | <u>132,000</u> |
| A13303 | Other Buildings | | <u>132,000</u> | <u>132,000</u> | <u>132,000</u> |
| 009 | Petty Repair | | 132,000 | 132,000 | 132,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GHS No.5 DIKhan | | | 29,171,710 | 46,131,400 | 41,840,410 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6037 | Principal GHSS Kurai, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>33,962,500</u> | <u>50,254,570</u> | <u>46,862,860</u> |
| A011 | TOTAL PAY | | | | <u>20,507,250</u> | <u>28,400,920</u> | <u>23,165,300</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>15,587,030</u> | <u>23,319,060</u> | <u>17,640,900</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>15,586,930</u> | <u>23,192,520</u> | <u>17,539,660</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 9,135,720 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 2,002,560 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,291,160 |
| A01102 | Personal pay | | | | 100 | 126,540 | 101,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>4,920,220</u> | <u>5,081,860</u> | <u>5,524,400</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>4,920,120</u> | <u>5,081,860</u> | <u>5,524,400</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,168,080 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 625,320 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 459,600 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 322,680 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6037 | Principal GHSS Kurai, DIKhan | | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 653,640 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>13,455,250</u> | <u>21,853,650</u> | <u>23,697,560</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,824,500</u> | <u>20,313,290</u> | <u>22,196,500</u> |
| A01202 | House Rent Allowance | | | | 1,452,740 | 2,083,860 | 2,037,160 |
| A01203 | Conveyance Allowance | | | | 1,725,920 | 1,795,550 | 1,727,320 |
| A01207 | Washing Allowance | | | | 96,000 | 91,000 | 92,000 |
| A01208 | Dress Allowance | | | | 96,000 | 91,000 | 92,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 54,600 | 55,200 |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 771,480 | 822,990 | 780,730 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 347,250 | 314,740 | 310,900 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 30,000 | 100 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 246,880 | 222,330 | 218,230 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 72,000 | 36,000 |
| A01238 | Charge allowance | | | | 1,200 | 1,720 | 1,200 |
| A01239 | Special allowance | | | | 246,410 | | |
| A0124C | Disparity Reduction Allowance | | | | 1,464,790 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,464,790 | | |
| A0124H | Special Allowance-2021 | | | | | 218,040 | 218,040 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,761,060 | 2,639,200 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,921,490 | 2,698,290 | 2,649,620 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 980,000 | 8,926,510 | 8,926,510 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 9,600 | 7,100 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,285,190 |
| A01270 | Other | | | | | 120,000 | 120,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,630,750</u> | <u>1,540,360</u> | <u>1,501,060</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6037 | Principal GHSS Kurai, DIKhan | | | | |
| 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 | | 1,630,550 | 1,540,160 | 1,500,860 |
| A03 | TOTAL OPERATING EXPENSES | | <u>191,300</u> | <u>463,300</u> | <u>297,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>42,200</u> | <u>27,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>40,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 40,000 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>200,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>200,000</u> | <u>150,000</u> |
| 001 | Electricity | | 55,000 | 200,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>121,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>95,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 95,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>26,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 11,000 | 26,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>90,100</u> | <u>100,100</u> | <u>90,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 18,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>81,100</u> | <u>81,100</u> | <u>80,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 70,000 | 70,000 | 70,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6037 | Principal GHSS Kurai, DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>701,260</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>701,260</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>701,260</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 701,260 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 10,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>155,900</u> | <u>184,900</u> | <u>156,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>17,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>17,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 17,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>18,800</u> | <u>8,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 18,800 | 8,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>138,100</u> | <u>138,100</u> | <u>138,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6037 | Principal GHSS Kurai, DIKhan | | | | |
| A13303 | Other Buildings | | <u>138,100</u> | <u>138,100</u> | <u>138,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 138,000 | 138,000 | 138,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>5,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 5,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>5,100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 5,100 | 100 |
| Principal GHSS Kurai, DIKhan | | | 34,310,000 | 51,624,230 | 47,316,760 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6038 | Head Master GHS Dhap Shumali, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,216,060</u> | <u>21,210,720</u> | <u>21,714,960</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>10,132,440</u> | <u>11,856,760</u> | <u>11,646,620</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>7,136,040</u> | <u>8,477,430</u> | <u>8,244,500</u> |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | <u>7,135,940</u> | <u>8,248,290</u> | <u>8,061,180</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 825,000 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,377,920 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 229,140 | 183,320 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>2,996,400</u> | <u>3,379,330</u> | <u>3,402,120</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>2,996,300</u> | <u>3,379,330</u> | <u>3,402,120</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,215,600 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 254,400 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 494,640 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 302,400 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6038 | Head Master GHS Dhap Shumali, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>6,083,620</u> | <u>9,353,960</u> | <u>10,068,340</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,456,900</u> | <u>8,811,280</u> | <u>9,550,120</u> |
| A01202 | House Rent Allowance | | 610,940 | 839,670 | 798,500 |
| A01203 | Conveyance Allowance | | 929,200 | 894,910 | 838,610 |
| A01207 | Washing Allowance | | 24,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 24,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 404,970 | 381,930 | 372,430 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 192,170 | 120,110 | 110,680 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 128,150 | 85,630 | 78,840 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,630 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,930 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,340 | 100 |
| A0124C | Disparity Reduction Allowance | | 723,740 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 723,740 | 1,830 | 100 |
| A0124H | Special Allowance-2021 | | | 156,890 | 139,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,108,940 | 1,069,500 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,174,870 | 1,108,030 | 1,070,300 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 3,933,570 | 3,933,570 |
| A01253 | Science Teaching Allowance | | 3,600 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,007,000 |
| A01270 | Other | | | 17,500 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>626,720</u> | <u>542,680</u> | <u>518,220</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> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6038 | Head Master GHS Dhap Shumali, DIKhan | | | | |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 626,520 | 542,480 | 518,020 |
| A03 | TOTAL OPERATING EXPENSES | | <u>160,200</u> | <u>325,200</u> | <u>162,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>100,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>100,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 100,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>142,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>142,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 22,000 | 142,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>81,000</u> | <u>81,000</u> | <u>75,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>66,000</u> | <u>66,000</u> | <u>65,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 55,000 | 55,000 | 55,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6038 | Head Master GHS Dhap Shumali, DIKhan | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>112,000</u> | <u>112,000</u> | <u>110,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| A13303 | Other Buildings | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| 009 | Petty Repair | | 90,000 | 90,000 | 90,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Dhap Shumali, DIKhan | | | 16,488,460 | 21,648,120 | 21,987,260 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6039 | Head Master GHS Hassa, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>22,279,230</u> | <u>35,222,060</u> | <u>33,624,120</u> |
| A011 | TOTAL PAY | | 29 | 29 | <u>13,334,500</u> | <u>19,925,990</u> | <u>17,010,250</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 14 | 14 | <u>8,301,570</u> | <u>13,962,490</u> | <u>11,367,470</u> |
| A01101 | Total Basic Pay Of Officer | | 14 | 14 | <u>8,301,470</u> | <u>13,651,270</u> | <u>11,140,380</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 5,429,160 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 906,360 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 311,220 | 227,090 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>5,032,930</u> | <u>5,963,500</u> | <u>5,642,780</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>5,032,830</u> | <u>5,963,500</u> | <u>5,642,780</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,524,480 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 453,360 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 714,720 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 819,840 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 544,080 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6039 | Head Master GHS Hassa, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>8,944,730</u> | <u>15,296,070</u> | <u>16,613,870</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,046,210</u> | <u>14,411,790</u> | <u>15,800,860</u> |
| A01202 | House Rent Allowance | | 837,100 | 1,236,960 | 1,163,450 |
| A01203 | Conveyance Allowance | | 1,291,850 | 1,328,480 | 1,221,970 |
| A01207 | Washing Allowance | | 72,000 | 84,000 | 84,000 |
| A01208 | Dress Allowance | | 72,000 | 84,000 | 84,000 |
| A0120D | Integrated Allowance | | 6,750 | 50,400 | 50,400 |
| A01217 | Medical Allowance | | 616,400 | 619,320 | 599,280 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | 285,340 | 219,970 | 219,570 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 202,990 | 150,030 | 150,830 |
| A0122M | Adhoc Relief Allowance 2016 | | | 16,130 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 15,960 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,680 | 1,200 |
| A01239 | Special allowance | | 169,970 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 12,770 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 9,580 | 100 |
| A0124C | Disparity Reduction Allowance | | 952,450 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 952,450 | 3,200 | 100 |
| A0124H | Special Allowance-2021 | | | 156,890 | 156,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,878,590 | 1,879,710 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,946,010 | 1,876,280 | 1,874,920 |
| A0124X | Adhoc Relief Allowance 2023 | | 630,000 | 6,655,030 | 6,613,800 |
| A01253 | Science Teaching Allowance | | 9,600 | 7,200 | 7,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,693,140 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>898,520</u> | <u>884,280</u> | <u>813,010</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> |

DI21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6039 | Head Master GHS Hassa, DIKhan | | | | |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 898,320 | 884,080 | 812,810 |
| A03 | TOTAL OPERATING EXPENSES | | <u>132,200</u> | <u>310,200</u> | <u>252,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>200,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>200,000</u> | <u>150,000</u> |
| 001 | Electricity | | 22,000 | 200,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>71,000</u> | <u>71,000</u> | <u>65,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>56,000</u> | <u>56,000</u> | <u>55,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,165,380</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,165,380</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,165,380</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,165,380 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6039 | Head Master GHS Hassa, DIKhan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Hassa, DIKhan | | | 22,517,630 | 37,803,740 | 33,980,420 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6040 | Head Master GHS Mahra, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>19,908,120</u> | <u>25,347,350</u> | <u>27,046,860</u> |
| A011 | TOTAL PAY | | 26 | 26 | <u>12,323,970</u> | <u>14,149,320</u> | <u>14,150,910</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>7,718,810</u> | <u>10,928,080</u> | <u>9,305,400</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | <u>7,718,710</u> | <u>10,885,140</u> | <u>9,271,040</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 828,120 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 2,165,280 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 960,600 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,985,960 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 42,940 | 34,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>4,605,160</u> | <u>3,221,240</u> | <u>4,845,510</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>4,605,060</u> | <u>3,221,240</u> | <u>4,845,510</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 254,400 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| S577 | Senior Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 255,240 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 171,120 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6040 | Head Master GHS Mahra, DIKhan | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>7,584,150</u> | <u>11,198,030</u> | <u>12,895,950</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,778,110</u> | <u>10,481,130</u> | <u>12,134,100</u> |
| A01202 | House Rent Allowance | | | | 805,500 | 994,290 | 1,054,560 |
| A01203 | Conveyance Allowance | | | | 1,044,190 | 1,101,370 | 1,131,430 |
| A01207 | Washing Allowance | | | | 36,000 | 48,000 | 60,000 |
| A01208 | Dress Allowance | | | | 36,000 | 48,000 | 60,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 28,800 | 36,000 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | | | 12,150 | | |
| A01217 | Medical Allowance | | | | 521,580 | 447,190 | 484,690 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 192,530 | 139,920 | 164,020 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | | |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 142,040 | 118,060 | 134,110 |
| A01238 | Charge allowance | | | | 1,200 | | |
| A01239 | Special allowance | | | | 100,170 | 22,100 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 880,270 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 880,270 | | |
| A0124H | Special Allowance-2021 | | | | | 128,890 | 95,740 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,280,480 | 1,427,150 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,589,360 | 1,350,080 | 1,485,160 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 525,000 | 4,769,150 | 4,774,150 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,222,190 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>806,040</u> | <u>716,900</u> | <u>761,850</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> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6040 | Head Master GHS Mahra, DIKhan | | | | |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 805,840 | 716,700 | 761,650 |
| A03 | TOTAL OPERATING EXPENSES | | <u>138,200</u> | <u>138,200</u> | <u>137,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>81,000</u> | <u>81,000</u> | <u>75,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>66,000</u> | <u>66,000</u> | <u>65,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 55,000 | 55,000 | 55,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,548,580</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,548,580</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,548,580</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,548,580 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>94,000</u> | <u>94,000</u> | <u>92,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6040 | Head Master GHS Mahra, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A13303 | Other Buildings | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| 009 | Petty Repair | | 72,000 | 72,000 | 72,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Mahra, DIKhan | | | 20,140,420 | 27,128,130 | 27,276,060 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6041 | Principal GHSS Pahar Pur No.1, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>55,820,740</u> | <u>74,745,340</u> | <u>74,887,290</u> |
| A011 | TOTAL PAY | | 71 | 71 | <u>34,711,310</u> | <u>41,416,410</u> | <u>38,385,540</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 41 | 41 | <u>25,253,870</u> | <u>29,853,180</u> | <u>27,726,520</u> |
| A01101 | Total Basic Pay Of Officer | | <u>41</u> | <u>41</u> | <u>25,253,770</u> | <u>29,596,860</u> | <u>27,517,840</u> |
| C459 | Chief Instructor Physical Education | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 2,141,280 |
| S144 | Subject Specialist | (BPS-17) | 12 | 12 | 8,705,550 | | 9,143,040 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 7 | 7 | 4,079,380 | | 4,079,380 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 12 | 12 | 5,244,920 | | 5,870,400 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 256,320 | 208,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 30 | 30 | <u>9,457,440</u> | <u>11,563,230</u> | <u>10,659,020</u> |
| A01151 | Total Basic Pay Other Staff | | <u>30</u> | <u>30</u> | <u>9,457,340</u> | <u>11,563,230</u> | <u>10,659,020</u> |
| C020 | Certificated Teacher | (BPS-15) | 6 | 6 | 3,024,930 | | 3,387,360 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 520,920 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 749,040 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6041 | Principal GHSS Pahar Pur No.1, DIKhan | | | | | | |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 641,680 | | 893,280 |
| C095 | Cook | (BPS-03) | 2 | 2 | 427,790 | | 724,800 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 460,560 |
| S162 | Sweeper | (BPS-03) | 3 | 3 | 641,680 | | 902,880 |
| W032 | Workshop Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>21,109,430</u> | <u>33,328,930</u> | <u>36,501,750</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>18,657,610</u> | <u>30,774,530</u> | <u>34,079,480</u> |
| A01202 | House Rent Allowance | | | | 2,314,460 | 3,522,800 | 3,394,970 |
| A01203 | Conveyance Allowance | | | | 2,724,290 | 2,998,750 | 2,968,680 |
| A01207 | Washing Allowance | | | | 96,000 | 215,130 | 205,360 |
| A01208 | Dress Allowance | | | | 96,000 | 215,130 | 205,360 |
| A0120D | Integrated Allowance | | | | 13,500 | 129,080 | 123,220 |
| A01217 | Medical Allowance | | | | 1,461,270 | 1,378,450 | 1,391,570 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 506,530 | 362,460 | 411,960 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 1,680 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 12,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 349,670 | 254,850 | 288,650 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 2,040 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 192,000 | 57,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,090 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6041 | Principal GHSS Pahar Pur No.1, DIKhan | | | | |
| A01238 | Charge allowance | | 1,200 | 3,120 | 1,200 |
| A01239 | Special allowance | | 373,340 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 1,090 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 1,090 | 100 |
| A0124C | Disparity Reduction Allowance | | 2,479,370 | 16,760 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 2,479,370 | | |
| A0124H | Special Allowance-2021 | | | 275,110 | 315,480 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 3,892,120 | 4,048,670 |
| A0124R | Adhoc Relief Allowance 2022 | | 4,286,710 | 3,898,280 | 4,043,970 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,435,000 | 13,177,680 | 13,052,300 |
| A01253 | Science Teaching Allowance | | 4,800 | 12,000 | 13,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 3,341,390 |
| A01270 | Other | | <u>30,000</u> | <u>210,000</u> | <u>210,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,451,820</u> | <u>2,554,400</u> | <u>2,422,270</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 | | 2,451,620 | 2,554,200 | 2,422,070 |
| A03 | TOTAL OPERATING EXPENSES | | <u>230,400</u> | <u>562,780</u> | <u>357,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>47,210</u> | <u>27,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>45,010</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 45,010 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>185,170</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>185,170</u> | <u>150,000</u> |
| 001 | Electricity | | 55,000 | 185,170 | 150,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| DI6041 | Principal GHSS Pahar Pur No.1, DIKhan | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>126,100</u> | <u>40,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>126,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 22,000 | 126,000 | 40,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>140,100</u> | <u>204,300</u> | <u>140,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>23,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 23,000 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <u>50,100</u> | <u>100</u> |
| 001 | Printing and publication | | 100 | 50,100 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |
| A03970 | Others | | <u>131,100</u> | <u>131,100</u> | <u>130,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 120,000 | 120,000 | 120,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,838,500</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,838,500</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,838,500</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,838,500 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6041 | Principal GHSS Pahar Pur No.1, DIKhan | | | | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>275,900</u> | <u>280,100</u> | <u>278,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>258,100</u> | <u>258,100</u> | <u>258,100</u> |
| A13303 | Other Buildings | | <u>258,100</u> | <u>258,100</u> | <u>258,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 258,000 | 258,000 | 258,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Pahar Pur No.1, DIKhan | | | 56,327,340 | 77,426,920 | 75,523,290 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6042 | Principal GHS Paharpur No.2, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>31,797,720</u> | <u>49,482,530</u> | <u>46,636,410</u> |
| A011 | TOTAL PAY | | | | <u>19,646,280</u> | <u>27,812,940</u> | <u>22,971,640</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>14,536,980</u> | <u>21,623,620</u> | <u>17,644,760</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>14,536,880</u> | <u>21,553,560</u> | <u>17,588,710</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| S572 | Senior Certified Teacher | (BPS-16) | 7 | 7 | 4,079,380 | | 4,423,320 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 933,480 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S579 | Secondary School Teacher | (BPS-16) | 15 | 15 | 6,993,220 | | 9,350,400 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 70,060 | 56,050 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>5,109,300</u> | <u>6,189,320</u> | <u>5,326,880</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>5,109,200</u> | <u>6,189,320</u> | <u>5,326,880</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| T023 | Theology Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 1,191,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 350,520 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6042 | Principal GHS Paharpur No.2, DIKhan | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>12,151,440</u> | <u>21,669,590</u> | <u>23,664,770</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,845,280</u> | <u>20,255,540</u> | <u>22,296,840</u> |
| A01202 | House Rent Allowance | | | | 1,240,440 | 1,873,620 | 1,852,140 |
| A01203 | Conveyance Allowance | | | | 1,811,670 | 1,921,390 | 1,880,480 |
| A01207 | Washing Allowance | | | | 48,000 | 72,000 | 72,000 |
| A01208 | Dress Allowance | | | | 48,000 | 72,000 | 72,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 43,200 | 43,200 |
| A01217 | Medical Allowance | | | | 662,170 | 805,210 | 801,070 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 8,720 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 338,540 | 336,030 | 317,070 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 8,520 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 226,600 | 219,510 | 210,750 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 43,910 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 48,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 44,200 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,680 | 1,200 |
| A01239 | Special allowance | | | | 232,450 | 21,000 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 35,990 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 27,190 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,403,300 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,403,300 | 37,910 | 100 |
| A0124H | Special Allowance-2021 | | | | | 184,110 | 184,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,598,230 | 2,635,340 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,569,560 | 2,579,840 | 2,620,830 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 840,000 | 9,128,060 | 9,128,060 |
| A01253 | Science Teaching Allowance | | | | 7,200 | 19,220 | 15,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,336,790 |
| A01270 | Other | | | | | 120,000 | 120,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6042 | Principal GHS Paharpur No.2, DIKhan | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,306,160</u> | <u>1,414,050</u> | <u>1,367,930</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 | | 1,305,960 | 1,413,850 | 1,367,730 |
| A03 | TOTAL OPERATING EXPENSES | | <u>187,200</u> | <u>214,200</u> | <u>207,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>22,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>60,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>60,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 33,000 | 60,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>86,000</u> | <u>86,000</u> | <u>85,000</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>71,000</u> | <u>71,000</u> | <u>70,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 60,000 | 60,000 | 60,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>374,380</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6042 | Principal GHS Paharpur No.2, DIKhan | | | | |
| A041 | TOTAL PENSION | | <u>100</u> | <u>374,380</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>374,380</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 374,380 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>142,000</u> | <u>142,000</u> | <u>140,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A13303 | Other Buildings | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 009 | Petty Repair | | 120,000 | 120,000 | 120,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6042 | Principal GHS Paharpur No.2, DIKhan | | | | |
| Principal GHS Paharpur No.2, DIKhan | | | 32,127,120 | 50,213,210 | 46,983,710 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6043 | Principal GHSS Kech, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>31,540,500</u> | <u>41,536,220</u> | <u>41,766,990</u> |
| A011 | TOTAL PAY | | | | <u>20,026,490</u> | <u>23,270,700</u> | <u>21,175,990</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>14,606,990</u> | <u>17,708,360</u> | <u>15,416,100</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>14,606,890</u> | <u>17,438,180</u> | <u>15,199,950</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,142,640 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 8,848,440 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,824,120 |
| A01102 | Personal pay | | | | 100 | 270,180 | 216,150 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>5,419,500</u> | <u>5,562,340</u> | <u>5,759,890</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>5,419,400</u> | <u>5,562,340</u> | <u>5,759,890</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,548,240 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 553,800 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 500,040 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6043 | Principal GHSS Kech, DIKhan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 418,800 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>11,514,010</u> | <u>18,265,520</u> | <u>20,591,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,188,770</u> | <u>16,830,950</u> | <u>19,131,710</u> |
| A01202 | House Rent Allowance | | | | 1,472,380 | 1,897,660 | 1,988,850 |
| A01203 | Conveyance Allowance | | | | 1,429,240 | 1,622,450 | 1,674,260 |
| A01207 | Washing Allowance | | | | 32,000 | 96,000 | 97,130 |
| A01208 | Dress Allowance | | | | 32,000 | 96,000 | 97,130 |
| A0120D | Integrated Allowance | | | | 13,500 | 57,600 | 58,280 |
| A01217 | Medical Allowance | | | | 802,620 | 736,910 | 771,430 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 259,760 | 231,320 | 240,220 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 175,040 | 159,420 | 165,170 |
| A01238 | Charge allowance | | | | 1,200 | 560 | 1,200 |
| A01239 | Special allowance | | | | 257,210 | | |
| A0124C | Disparity Reduction Allowance | | | | 1,430,450 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,430,450 | | |
| A0124H | Special Allowance-2021 | | | | | 126,000 | 192,870 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,192,820 | 2,302,020 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,150,420 | 2,192,960 | 2,299,520 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 700,000 | 7,285,650 | 7,261,010 |
| A01250 | Incentive Allowance | | | | | 6,000 | |
| A01253 | Science Teaching Allowance | | | | 2,400 | 9,600 | 3,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,858,820 |
| A01270 | Other | | | | | 120,000 | 120,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,325,240</u> | <u>1,434,570</u> | <u>1,459,290</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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6043 | Principal GHSS Kech, DIKhan | | | | |
| A01289 | Teaching Allowance | | 1,325,040 | 1,434,370 | 1,459,090 |
| A03 | TOTAL OPERATING EXPENSES | | <u>525,400</u> | <u>889,400</u> | <u>462,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>32,200</u> | <u>22,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 30,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>100,000</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>100,000</u> | <u>70,000</u> |
| 001 | Electricity | | 55,000 | 100,000 | 70,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>385,000</u> | <u>385,000</u> | <u>300,000</u> |
| A03402 | Rent for Office Building | | 385,000 | 385,000 | 300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>122,100</u> | <u>20,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>122,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 122,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>50,100</u> | <u>250,100</u> | <u>50,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>41,100</u> | <u>241,100</u> | <u>40,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| 193 | Water Supply | | | 200,000 | |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6043 | Principal GHSS Kech, DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,694,140</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,694,140</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,694,140</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,694,140 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>107,900</u> | <u>121,900</u> | <u>110,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,300</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,300</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,300 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,300</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,300 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6043 | Principal GHSS Kech, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>90,100</u> | <u>90,100</u> | <u>90,100</u> |
| A13303 | Other Buildings | | <u>90,100</u> | <u>90,100</u> | <u>90,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 90,000 | 90,000 | 90,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>5,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 5,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Kech, DIKhan | | | 32,174,100 | 44,241,860 | 42,339,990 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6044 | Principal GHSS Shor Kot, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>35,523,560</u> | <u>53,201,390</u> | <u>51,803,190</u> |
| A011 | TOTAL PAY | | 41 | 41 | <u>21,525,680</u> | <u>30,234,810</u> | <u>26,190,270</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 24 | 24 | <u>16,355,300</u> | <u>23,811,380</u> | <u>20,168,200</u> |
| A01101 | Total Basic Pay Of Officer | | 24 | 24 | <u>16,355,200</u> | <u>23,476,220</u> | <u>19,900,070</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,653,840 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 9,799,680 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 2,111,040 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 619,680 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 335,160 | 268,130 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 17 | 17 | <u>5,170,380</u> | <u>6,423,430</u> | <u>6,022,070</u> |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | <u>5,170,380</u> | <u>6,410,890</u> | <u>6,012,030</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,001,760 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 771,480 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6044 | Principal GHSS Shor Kot, DIKhan | | | | | | |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 586,440 |
| L002 | Laboratory Attendant | (BPS-03) | 3 | 3 | 641,680 | | 982,320 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 496,920 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| A01152 | Personal pay | | | | | 12,540 | 10,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>13,997,880</u> | <u>22,966,580</u> | <u>25,612,920</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>12,304,840</u> | <u>21,379,390</u> | <u>24,034,680</u> |
| A01202 | House Rent Allowance | | | | 1,531,630 | 2,183,130 | 2,174,260 |
| A01203 | Conveyance Allowance | | | | 1,808,770 | 1,851,330 | 1,843,760 |
| A01207 | Washing Allowance | | | | 40,000 | 103,000 | 107,750 |
| A01208 | Dress Allowance | | | | 40,000 | 111,130 | 107,750 |
| A0120D | Integrated Allowance | | | | 13,500 | 69,930 | 64,650 |
| A01217 | Medical Allowance | | | | 868,720 | 841,280 | 854,210 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 354,360 | 383,230 | 358,310 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 3,680 | |
| A01229 | Special compensatory allowance | | | | 100 | 75,230 | 75,230 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 244,370 | 236,510 | 251,670 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 9,970 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 15,960 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 236,210 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 13,700 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 10,510 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,537,550 | 7,590 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,537,550 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | | | 218,040 | 218,040 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,843,060 | 2,987,230 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 3,041,080 | 2,821,680 | 2,984,030 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 1,015,000 | 9,449,190 | 9,457,790 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 4,800 | 7,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,421,200 |

DI21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6044 | Principal GHSS Shor Kot, DIKhan | | | | |
| A01270 | Other | | <u>30,000</u> | <u>120,000</u> | <u>120,000</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,693,040</u> | <u>1,587,190</u> | <u>1,578,240</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 | | 1,692,840 | 1,586,990 | 1,578,040 |
| A03 | TOTAL OPERATING EXPENSES | | <u>198,300</u> | <u>293,100</u> | <u>357,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | | 10,000 |
| A033 | TOTAL UTILITIES | | <u>77,000</u> | <u>177,000</u> | <u>90,000</u> |
| A03303 | Electricity | | <u>77,000</u> | <u>177,000</u> | <u>90,000</u> |
| 001 | Electricity | | 77,000 | 177,000 | 90,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>180,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>170,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 170,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 11,000 | 11,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>75,100</u> | <u>83,100</u> | <u>75,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>23,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 23,800 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <u>4,100</u> | <u>100</u> |
| 001 | Printing and publication | | 100 | 4,100 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6044 | Principal GHSS Shor Kot, DIKhan | | | | |
| A03970 | Others | | <u>66,100</u> | <u>55,100</u> | <u>65,100</u> |
| 001 | Others | | 11,000 | | 10,000 |
| 093 | Classroom Consumables | | 55,000 | 55,000 | 55,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,876,780</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,876,780</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,876,780</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,876,780 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 10,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>143,900</u> | <u>188,900</u> | <u>146,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>28,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>28,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 28,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6044 | Principal GHSS Shor Kot, DIKhan | | | | |
| A13201 | Furniture and Fixture | | 8,800 | 18,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>126,100</u> | <u>126,100</u> | <u>126,100</u> |
| A13303 | Other Buildings | | <u>126,100</u> | <u>126,100</u> | <u>126,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 126,000 | 126,000 | 126,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>5,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 5,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 10,100 | 100 |
| Principal GHSS Shor Kot, DIKhan | | | 35,866,060 | 55,570,370 | 52,307,090 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6045 | Head Master GHS Ratta Kulachi, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,182,160</u> | <u>24,440,390</u> | <u>22,794,400</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,047,160</u> | <u>13,812,230</u> | <u>11,334,740</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>8,845,820</u> | <u>6,721,300</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>8,657,720</u> | <u>6,570,820</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 1,069,080 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 906,360 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,068,200 |
| A01102 | Personal pay | | | | 100 | 188,100 | 150,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>3,659,430</u> | <u>4,966,410</u> | <u>4,613,440</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>3,659,330</u> | <u>4,966,410</u> | <u>4,613,440</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 405,840 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,690,800 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 611,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6045 | Head Master GHS Ratta Kulachi, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,135,000</u> | <u>10,628,160</u> | <u>11,459,660</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,544,020</u> | <u>10,053,420</u> | <u>10,907,480</u> |
| A01202 | House Rent Allowance | | 611,060 | 892,870 | 832,450 |
| A01203 | Conveyance Allowance | | 835,240 | 904,280 | 843,100 |
| A01207 | Washing Allowance | | 48,000 | 72,000 | 71,000 |
| A01208 | Dress Allowance | | 48,000 | 72,000 | 71,000 |
| A0120D | Integrated Allowance | | 6,750 | 43,200 | 42,600 |
| A01217 | Medical Allowance | | 428,360 | 445,960 | 407,620 |
| A0121T | Adhoc Relief Allowance 2013 | | 192,480 | 153,250 | 154,240 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 137,040 | 102,390 | 103,980 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 646,220 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 646,220 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 84,520 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,327,660 | 1,284,320 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,356,680 | 1,327,660 | 1,284,520 |
| A0124X | Adhoc Relief Allowance 2023 | | 455,000 | 4,591,260 | 4,554,880 |
| A01253 | Science Teaching Allowance | | 7,200 | 4,800 | 6,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,166,050 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>590,980</u> | <u>574,740</u> | <u>552,180</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 | | 590,780 | 574,540 | 551,980 |
| A03 | TOTAL OPERATING EXPENSES | | <u>128,200</u> | <u>128,200</u> | <u>137,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6045 | Head Master GHS Ratta Kulachi, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>50,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,144,980</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,144,980</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,144,980</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,144,980 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>88,000</u> | <u>86,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6045 | Head Master GHS Ratta Kulachi, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Ratta Kulachi, DIKhan | | | 15,398,460 | 26,801,570 | 23,017,600 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6046 | Principal GHS Giloti, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,865,360</u> | <u>15,896,930</u> | <u>15,962,390</u> |
| A011 | TOTAL PAY | | | | <u>8,901,140</u> | <u>8,706,210</u> | <u>8,869,640</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>5,573,230</u> | <u>5,314,820</u> | <u>5,588,070</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>5,573,130</u> | <u>5,314,820</u> | <u>5,588,070</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,244,880 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 906,360 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,688,520 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>3,327,910</u> | <u>3,391,390</u> | <u>3,281,570</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>3,327,810</u> | <u>3,391,390</u> | <u>3,281,570</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| S573 | Senior Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 305,880 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 418,800 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,964,220</u> | <u>7,190,720</u> | <u>7,092,750</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6046 | Principal GHS Giloti, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,544,490</u> | <u>6,639,270</u> | <u>6,686,710</u> |
| A01202 | House Rent Allowance | | 590,900 | 731,980 | 568,840 |
| A01203 | Conveyance Allowance | | 683,240 | 704,530 | 527,460 |
| A01207 | Washing Allowance | | 36,000 | 48,000 | 49,040 |
| A01208 | Dress Allowance | | 36,000 | 48,000 | 49,040 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 29,420 |
| A01217 | Medical Allowance | | 372,520 | 318,980 | 264,650 |
| A0121T | Adhoc Relief Allowance 2013 | | 140,600 | 66,970 | 63,620 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 73,620 | 46,870 | 44,160 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 72,000 | 36,000 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 145,210 | 2,500 | 100 |
| A0124C | Disparity Reduction Allowance | | 635,790 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 635,790 | | |
| A0124H | Special Allowance-2021 | | | 31,500 | 21,670 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 812,530 | 684,660 |
| A0124R | Adhoc Relief Allowance 2022 | | 901,870 | 812,530 | 687,960 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 2,914,080 | 2,914,080 |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 746,010 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>419,730</u> | <u>551,450</u> | <u>406,040</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 | | 419,530 | 551,250 | 405,840 |
| A03 | TOTAL OPERATING EXPENSES | | <u>155,200</u> | <u>355,200</u> | <u>127,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6046 | Principal GHS Giloti, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>70,000</u> | <u>270,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>70,000</u> | <u>270,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 70,000 | 270,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>61,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>46,000</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6046 | Principal GHS Giloti, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GHS Giloti, DIKhan | | | 14,120,660 | 16,352,230 | 16,187,590 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6047 | Head Master GHS Saggu, D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,946,610</u> | <u>18,439,240</u> | <u>18,803,530</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>8,641,610</u> | <u>10,256,950</u> | <u>10,068,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,604,960</u> | <u>5,986,360</u> | <u>5,452,840</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,604,860</u> | <u>5,731,080</u> | <u>5,248,610</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 540,840 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 382,770 | | 987,720 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,095,320 |
| A01102 | Personal pay | | | | 100 | 255,280 | 204,230 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,036,650</u> | <u>4,270,590</u> | <u>4,615,560</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,036,650</u> | <u>4,270,590</u> | <u>4,615,560</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 808,310 | | 1,334,400 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 405,840 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 429,600 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 708,960 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 404,680 | | 185,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,305,000</u> | <u>8,182,290</u> | <u>8,735,130</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6047 | Head Master GHS Saggi, D I Khan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,787,580</u> | <u>7,687,000</u> | <u>8,342,200</u> |
| A01202 | House Rent Allowance | | 591,550 | 753,340 | 701,210 |
| A01203 | Conveyance Allowance | | 773,790 | 760,160 | 653,690 |
| A01207 | Washing Allowance | | 24,000 | 72,000 | 73,100 |
| A01208 | Dress Allowance | | 24,000 | 72,000 | 73,100 |
| A0120D | Integrated Allowance | | 6,750 | 43,200 | 43,860 |
| A01217 | Medical Allowance | | 400,970 | 364,430 | 361,480 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | 157,940 | 103,310 | 90,490 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,360 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 90,100 | 70,480 | 62,820 |
| A0122M | Adhoc Relief Allowance 2016 | | | 16,130 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 15,960 | 100 |
| A01238 | Charge allowance | | 1,200 | 640 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 12,770 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 9,580 | 100 |
| A0124C | Disparity Reduction Allowance | | 617,250 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 617,250 | 3,200 | 100 |
| A0124H | Special Allowance-2021 | | | 66,300 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 932,120 | 906,040 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,038,410 | 928,010 | 897,240 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 3,381,650 | 3,416,280 |
| A01253 | Science Teaching Allowance | | 4,800 | 5,520 | 2,530 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 874,570 |
| A01270 | Other | | | 69,200 | 69,200 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>517,420</u> | <u>495,290</u> | <u>392,930</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 | | 517,220 | 495,090 | 392,730 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6047 | Head Master GHS Saggu, D I Khan | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>158,200</u> | <u>158,200</u> | <u>157,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | | <u>55,000</u> | <u>55,000</u> | <u>70,000</u> |
| A03303 | Electricity | | | <u>55,000</u> | <u>55,000</u> | <u>70,000</u> |
| 001 | Electricity | | | 55,000 | 55,000 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>45,000</u> | <u>45,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | | <u>30,000</u> | <u>30,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | | 30,000 | 30,000 | 20,000 |
| A03808 | Conveyance Charges | | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>2,100,460</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>2,100,460</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>2,100,460</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 2,100,460 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>88,000</u> | <u>88,000</u> | <u>86,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6047 | Head Master GHS Saggu, D I Khan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Saggu, D I Khan | | | 14,192,910 | 20,785,900 | 19,046,730 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6048 | Principal GHSS Wanda Lali, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>31,697,770</u> | <u>31,707,060</u> | <u>36,973,120</u> |
| A011 | TOTAL PAY | | | | <u>20,670,640</u> | <u>17,827,950</u> | <u>21,010,630</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>16,468,460</u> | <u>12,759,080</u> | <u>16,545,390</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>16,468,260</u> | <u>12,745,520</u> | <u>16,534,540</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 7,980,090 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,397,360 |
| A01102 | Personal pay | | | | 100 | 13,560 | 10,850 |
| A01106 | Total Pay of contract officer | | | | <u>100</u> | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>4,202,180</u> | <u>5,068,870</u> | <u>4,465,240</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>4,202,080</u> | <u>5,068,870</u> | <u>4,465,240</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 500,040 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 396,720 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6048 | Principal GHSS Wanda Lali, DIKhan | | | | | | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 206,640 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 516,240 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 453,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>11,027,130</u> | <u>13,879,110</u> | <u>15,962,490</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>9,944,380</u> | <u>13,001,780</u> | <u>14,906,650</u> |
| A01202 | House Rent Allowance | | | | 1,509,020 | 1,420,570 | 1,494,370 |
| A01203 | Conveyance Allowance | | | | 1,246,940 | 1,171,130 | 1,248,350 |
| A01207 | Washing Allowance | | | | 36,000 | 96,000 | 96,000 |
| A01208 | Dress Allowance | | | | 36,000 | 96,000 | 96,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 57,600 | 57,600 |
| A01217 | Medical Allowance | | | | 774,230 | 572,670 | 616,310 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 7,200 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 243,170 | 188,710 | 221,110 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 3,510 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 166,900 | 136,430 | 147,830 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 24,130 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 23,260 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 244,950 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 24,600 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 16,190 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,476,460 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,476,460 | 6,400 | 100 |
| A0124H | Special Allowance-2021 | | | | | 268,110 | 143,210 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,639,050 | 1,842,430 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,013,650 | 1,649,900 | 1,828,360 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 665,000 | 5,588,320 | 5,653,480 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-----------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6048 | Principal GHSS Wanda Lali, DIKhan | | | | |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 6,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,447,300 |
| A01270 | Other | | <u>30,000</u> | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,082,750</u> | <u>877,330</u> | <u>1,055,840</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 | | 1,082,750 | 877,130 | 1,055,640 |
| A03 | TOTAL OPERATING EXPENSES | | <u>107,400</u> | <u>248,200</u> | <u>132,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>11,000</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>100,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>100,000</u> | <u>40,000</u> |
| 001 | Electricity | | 22,000 | 100,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>72,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>72,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 72,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>50,100</u> | <u>65,100</u> | <u>50,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>23,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 23,800 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6048 | Principal GHSS Wanda Lali, DIKhan | | | | |
| 001 | Printing and publication | | 100 | 100 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |
| A03970 | Others | | <u>41,100</u> | <u>41,100</u> | <u>40,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,823,020</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,823,020</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,823,020</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,823,020 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>20,200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>20,200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 20,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>77,900</u> | <u>97,900</u> | <u>80,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6048 | Principal GHSS Wanda Lali, DIKhan | | | | |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,100</u> | <u>60,100</u> | <u>60,100</u> |
| A13303 | Other Buildings | | <u>60,100</u> | <u>60,100</u> | <u>60,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 10,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Wanda Lali, DIKhan | | | 31,883,470 | 33,916,480 | 37,186,220 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6049 | Principal GHSS Katgarh, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>41,382,270</u> | <u>54,038,310</u> | <u>53,430,560</u> |
| A011 | TOTAL PAY | | | | <u>26,429,560</u> | <u>30,264,740</u> | <u>27,403,250</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>17,379,330</u> | <u>21,383,960</u> | <u>18,827,350</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>17,379,230</u> | <u>21,129,960</u> | <u>18,624,150</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| S044 | Senior Instructor | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| L033 | Librarian | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 8,761,200 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,839,840 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 608,040 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,095,320 |
| A01102 | Personal pay | | | | 100 | 254,000 | 203,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>9,050,230</u> | <u>8,880,780</u> | <u>8,575,900</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>9,050,130</u> | <u>8,880,780</u> | <u>8,575,900</u> |
| C020 | Certificated Teacher | (BPS-15) | 5 | 5 | 2,520,770 | | 2,148,000 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 453,360 |
| L005 | Laboratory Supervisor | (BPS-14) | 2 | 2 | 913,820 | | 793,920 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 500,040 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6049 | Principal GHSS Katgarh, DIKhan | | | | | | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 730,560 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 279,830 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 641,680 | | 404,880 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 1,069,470 | | 1,347,600 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>14,952,710</u> | <u>23,773,570</u> | <u>26,027,310</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>13,564,760</u> | <u>22,194,270</u> | <u>24,512,950</u> |
| A01202 | House Rent Allowance | | | | 1,867,250 | 2,525,770 | 2,529,770 |
| A01203 | Conveyance Allowance | | | | 1,669,690 | 2,098,120 | 2,042,500 |
| A01207 | Washing Allowance | | | | 72,000 | 130,000 | 124,990 |
| A01208 | Dress Allowance | | | | 72,000 | 130,000 | 124,990 |
| A0120D | Integrated Allowance | | | | 6,750 | 78,000 | 74,990 |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 1,107,170 | 987,800 | 973,620 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 457,600 | 291,210 | 313,290 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 3,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 334,000 | 204,030 | 217,650 |
| A01238 | Charge allowance | | | | 1,200 | 600 | 1,200 |
| A01239 | Special allowance | | | | 491,660 | 1,180 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,887,820 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,887,820 | | |
| A0124H | Special Allowance-2021 | | | | | 464,100 | 465,150 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,833,380 | 2,865,890 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,761,100 | 2,855,330 | 2,865,650 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 910,000 | 9,589,350 | 9,477,990 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6049 | Principal GHSS Katgarh, DIKhan | | | | |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 2,426,370 |
| A01270 | Other | | <u>30,000</u> | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,387,950</u> | <u>1,579,300</u> | <u>1,514,360</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 | | 1,387,750 | 1,579,100 | 1,514,160 |
| A03 | TOTAL OPERATING EXPENSES | | <u>287,400</u> | <u>429,400</u> | <u>197,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>77,000</u> | <u>77,000</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>77,000</u> | <u>77,000</u> | <u>70,000</u> |
| 001 | Electricity | | 77,000 | 77,000 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>122,100</u> | <u>250,100</u> | <u>40,100</u> |
| A03805 | Travelling Allowance | | <u>122,000</u> | <u>250,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 122,000 | 250,000 | 40,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>75,100</u> | <u>89,100</u> | <u>75,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>22,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 22,800 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6049 | Principal GHSS Katgarh, DIKhan | | | | |
| 001 | Printing and publication | | 100 | 100 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |
| A03970 | Others | | <u>66,100</u> | <u>66,100</u> | <u>65,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 55,000 | 55,000 | 55,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>20,200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>20,200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 20,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>131,900</u> | <u>151,900</u> | <u>134,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6049 | Principal GHSS Katgarh, DIKhan | | | | |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>114,100</u> | <u>114,100</u> | <u>114,100</u> |
| A13303 | Other Buildings | | <u>114,100</u> | <u>114,100</u> | <u>114,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 114,000 | 114,000 | 114,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 10,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Katgarh, DIKhan | | | 41,801,970 | 54,660,010 | 53,762,660 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6050 | Head Master GHS Gandhi Umar Khan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,548,930</u> | <u>23,241,950</u> | <u>22,687,680</u> |
| A011 | TOTAL PAY | | | | <u>9,512,310</u> | <u>13,059,250</u> | <u>12,202,080</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>5,970,500</u> | <u>9,477,120</u> | <u>7,681,810</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>5,970,400</u> | <u>9,477,120</u> | <u>7,681,810</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,115,400 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior Theology Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,652,560 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>3,541,810</u> | <u>3,582,130</u> | <u>4,520,270</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>3,541,710</u> | <u>3,582,130</u> | <u>4,520,270</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,512,470 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 619,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 563,640 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| A01152 | Personal pay | | | | 100 | | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6050 | Head Master GHS Gandhi Umar Khan, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,036,620</u> | <u>10,182,700</u> | <u>10,485,600</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,411,920</u> | <u>9,578,390</u> | <u>9,989,830</u> |
| A01202 | House Rent Allowance | | 633,080 | 844,490 | 726,460 |
| A01203 | Conveyance Allowance | | 879,890 | 891,340 | 771,330 |
| A01207 | Washing Allowance | | 24,000 | 72,000 | 72,000 |
| A01208 | Dress Allowance | | 24,000 | 72,000 | 72,000 |
| A0120D | Integrated Allowance | | 6,750 | 43,200 | 43,200 |
| A01217 | Medical Allowance | | 409,920 | 390,240 | 345,010 |
| A0121T | Adhoc Relief Allowance 2013 | | 144,550 | 160,490 | 129,310 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 88,000 | 110,900 | 90,110 |
| A01233 | Unattractive Area Allowance | | | 24,000 | |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 679,440 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 679,440 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,244,850 | 1,065,160 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,292,280 | 1,249,510 | 1,065,550 |
| A0124X | Adhoc Relief Allowance 2023 | | 420,000 | 4,430,970 | 4,430,970 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,134,330 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>624,700</u> | <u>604,310</u> | <u>495,770</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 | | 624,500 | 604,110 | 495,570 |
| A03 | TOTAL OPERATING EXPENSES | | <u>98,200</u> | <u>98,200</u> | <u>97,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6050 | Head Master GHS Gandhi Umar Khan, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>70,000</u> | <u>68,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6050 | Head Master GHS Gandhi Umar Khan, DIKhan | | | | |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Gandhi Umar Khan, DIKhan | | | 15,717,130 | 23,410,150 | 22,852,780 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6051 | Head Master GHS Katta Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,478,170</u> | <u>15,049,020</u> | <u>16,469,010</u> |
| A011 | TOTAL PAY | | | | <u>8,794,260</u> | <u>8,750,210</u> | <u>9,295,880</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>5,970,500</u> | <u>6,495,500</u> | <u>6,644,700</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>5,970,400</u> | <u>6,495,500</u> | <u>6,644,700</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 933,480 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior Theology Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 906,360 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>2,823,760</u> | <u>2,254,710</u> | <u>2,651,180</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>2,823,660</u> | <u>2,254,710</u> | <u>2,651,180</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 787,920 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| A01152 | Personal pay | | | | 100 | | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6051 | Head Master GHS Katta Khel, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,683,910</u> | <u>6,298,810</u> | <u>7,173,130</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,177,300</u> | <u>5,937,580</u> | <u>6,782,600</u> |
| A01202 | House Rent Allowance | | 553,330 | 553,410 | 637,750 |
| A01203 | Conveyance Allowance | | 609,270 | 587,420 | 701,340 |
| A01207 | Washing Allowance | | 24,000 | 60,000 | 68,350 |
| A01208 | Dress Allowance | | 24,000 | 60,000 | 68,350 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 37,200 |
| A01217 | Medical Allowance | | 371,810 | 266,670 | 352,800 |
| A0121T | Adhoc Relief Allowance 2013 | | 114,200 | 78,730 | 79,350 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 76,300 | 53,440 | 54,880 |
| A0122M | Adhoc Relief Allowance 2016 | | | 15,010 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 60,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 9,580 | 100 |
| A0124C | Disparity Reduction Allowance | | 628,150 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 628,150 | 3,200 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 756,910 | 716,270 |
| A0124R | Adhoc Relief Allowance 2022 | | 802,140 | 752,140 | 714,170 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,645,500 | 2,631,240 |
| A01253 | Science Teaching Allowance | | 2,400 | 3,200 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 673,600 |
| A01270 | Other | | <u>30,000</u> | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>506,610</u> | <u>361,230</u> | <u>390,530</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 | | 506,410 | 361,030 | 390,330 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6051 | Head Master GHS Katta Khel, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>166,200</u> | <u>333,200</u> | <u>172,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>200,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>200,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 33,000 | 200,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>76,000</u> | <u>76,000</u> | <u>70,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>61,000</u> | <u>61,000</u> | <u>60,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 50,000 | 50,000 | 50,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6051 | Head Master GHS Katta Khel, DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Katta Khel, DIKhan | | | 13,744,470 | 15,482,320 | 16,739,210 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6052 | Principal GHS Himmat, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>21,547,600</u> | <u>33,039,840</u> | <u>30,727,090</u> |
| A011 | TOTAL PAY | | 31 | 31 | <u>13,225,260</u> | <u>18,392,180</u> | <u>14,930,990</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 15 | 15 | <u>7,321,540</u> | <u>12,522,530</u> | <u>9,153,040</u> |
| A01101 | Total Basic Pay Of Officer | | 15 | 15 | <u>7,321,440</u> | <u>12,522,530</u> | <u>9,153,040</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,894,080 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 960,600 |
| S579 | Secondary School Teacher | (BPS-16) | 7 | 7 | 2,331,080 | | 3,639,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 16 | 16 | <u>5,903,720</u> | <u>5,869,650</u> | <u>5,777,950</u> |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | <u>5,903,620</u> | <u>5,869,650</u> | <u>5,777,950</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 1,956,000 |
| P030 | Physical Education Teacher | (BPS-15) | 2 | 2 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 453,360 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 773,070 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 302,400 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6052 | Principal GHS Himmat, DIKhan | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>8,322,340</u> | <u>14,647,660</u> | <u>15,796,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,337,570</u> | <u>13,598,310</u> | <u>14,772,120</u> |
| A01202 | House Rent Allowance | | | | 853,060 | 1,382,380 | 1,356,710 |
| A01203 | Conveyance Allowance | | | | 1,200,590 | 1,417,420 | 1,358,360 |
| A01207 | Washing Allowance | | | | 16,000 | 48,000 | 49,200 |
| A01208 | Dress Allowance | | | | 16,000 | 48,000 | 49,200 |
| A0120D | Integrated Allowance | | | | 6,750 | 28,800 | 29,520 |
| A01217 | Medical Allowance | | | | 486,850 | 583,890 | 579,830 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 5,460 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 186,820 | 164,680 | 143,420 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 4,690 | |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 123,880 | 113,140 | 101,690 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 24,200 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 72,000 | 42,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 23,940 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,920 | 1,200 |
| A01239 | Special allowance | | | | 145,210 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 12,770 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 14,370 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 944,650 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 944,650 | 4,790 | 100 |
| A0124H | Special Allowance-2021 | | | | | 134,040 | 134,040 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,676,790 | 1,659,390 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,781,910 | 1,674,390 | 1,640,700 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 595,000 | 6,093,040 | 6,016,530 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 9,600 | 9,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,540,230 |
| A01270 | Other | | | | <u>30,000</u> | <u>60,000</u> | <u>60,000</u> |
| 084 | M.Phil Allowance | | | | 30,000 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6052 | Principal GHS Himmat, DIKhan | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>984,770</u> | <u>1,049,350</u> | <u>1,023,980</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 | | 984,570 | 1,049,150 | 1,023,780 |
| A03 | TOTAL OPERATING EXPENSES | | <u>170,200</u> | <u>170,200</u> | <u>167,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>76,000</u> | <u>76,000</u> | <u>70,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>61,000</u> | <u>61,000</u> | <u>60,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 50,000 | 50,000 | 50,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>786,100</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6052 | Principal GHS Himmat, DIKhan | | | | | |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>786,100</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>786,100</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 786,100 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6052 | Principal GHS Himmat, DIKhan | | | | |
| Principal GHS Himmat, DIKhan | | | 21,824,000 | 34,102,240 | 30,998,390 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6053 | Head Master GHS Gara Essa Khan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,717,040</u> | <u>11,124,320</u> | <u>16,633,690</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>8,637,050</u> | <u>6,266,510</u> | <u>10,467,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,804,960</u> | <u>3,389,500</u> | <u>6,153,460</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,804,860</u> | <u>3,389,500</u> | <u>6,153,460</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,679,680 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>3,832,090</u> | <u>2,877,010</u> | <u>4,314,400</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>3,831,990</u> | <u>2,877,010</u> | <u>4,314,400</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 643,440 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| A01152 | Personal pay | | | | 100 | | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6053 | Head Master GHS Gara Essa Khan, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,079,990</u> | <u>4,857,810</u> | <u>6,165,830</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,594,170</u> | <u>4,626,140</u> | <u>5,846,580</u> |
| A01202 | House Rent Allowance | | 562,290 | 409,290 | 517,790 |
| A01203 | Conveyance Allowance | | 725,940 | 414,780 | 501,850 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 280,520 | 206,880 | 262,850 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 107,600 | 72,210 | 89,940 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 76,490 | 49,300 | 62,380 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 99,970 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 616,920 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 616,920 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 59,500 | 64,950 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 576,110 | 787,130 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,051,070 | 575,310 | 787,130 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 2,105,630 | 2,105,630 |
| A01253 | Science Teaching Allowance | | 2,400 | | 2,580 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 539,050 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>485,820</u> | <u>231,670</u> | <u>319,250</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 | | 485,620 | 231,470 | 319,050 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6053 | Head Master GHS Gara Essa Khan, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>86,200</u> | <u>86,200</u> | <u>77,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,731,100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,731,100</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,731,100</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,731,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>76,000</u> | <u>74,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6053 | Head Master GHS Gara Essa Khan, DIKhan | | | | |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| A13303 | Other Buildings | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Gara Essa Khan, DIKhan | | | 13,879,340 | 13,017,620 | 16,784,890 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6054 | Head Master GHS Kotla Lodhian, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,609,670</u> | <u>20,321,970</u> | <u>18,914,260</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,224,250</u> | <u>11,566,440</u> | <u>9,768,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>7,956,860</u> | <u>5,993,960</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>7,929,740</u> | <u>5,972,260</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 746,040 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,785,600 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior Theology Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,275,080 |
| A01102 | Personal pay | | | | 100 | 27,120 | 21,700 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>3,836,520</u> | <u>3,609,580</u> | <u>3,774,640</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>3,836,420</u> | <u>3,609,580</u> | <u>3,774,640</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 787,920 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 302,400 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 358,440 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6054 | Head Master GHS Kotla Lodhian, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,385,420</u> | <u>8,755,530</u> | <u>9,145,660</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,885,730</u> | <u>8,165,450</u> | <u>8,620,960</u> |
| A01202 | House Rent Allowance | | 600,260 | 875,430 | 809,180 |
| A01203 | Conveyance Allowance | | 737,040 | 869,510 | 757,720 |
| A01207 | Washing Allowance | | 24,000 | 55,000 | 60,000 |
| A01208 | Dress Allowance | | 24,000 | 55,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 25,800 | 28,800 |
| A01217 | Medical Allowance | | 410,740 | 379,830 | 364,840 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 144,740 | 116,730 | 93,260 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 2,280 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 98,360 | 80,770 | 65,310 |
| A0122M | Adhoc Relief Allowance 2016 | | | 18,880 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 18,060 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 14,600 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 10,950 | 100 |
| A0124C | Disparity Reduction Allowance | | 658,860 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 658,860 | 3,650 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 107,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,015,530 | 970,490 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,043,950 | 1,043,420 | 970,490 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,457,300 | 3,444,650 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 881,830 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>499,690</u> | <u>590,080</u> | <u>524,700</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 | | 499,490 | 589,880 | 524,500 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6054 | Head Master GHS Kotla Lodhian, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>146,200</u> | <u>146,200</u> | <u>142,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,150,540</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,150,540</u> | <u>100</u> |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>88,000</u> | <u>680,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6054 | Head Master GHS Kotla Lodhian, DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>660,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>660,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 660,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Kotla Lodhian, DIKhan | | | 14,843,970 | 21,706,710 | 19,736,460 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6055 | Head Master GHS Haji Mora, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,893,870</u> | <u>21,441,620</u> | <u>21,428,360</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>8,951,490</u> | <u>11,999,020</u> | <u>10,948,710</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>7,136,040</u> | <u>8,707,350</u> | <u>8,596,230</u> |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | <u>7,135,940</u> | <u>8,707,350</u> | <u>8,596,230</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 992,280 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 2,500,080 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior Theology Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 635,160 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,720,400 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>1,815,450</u> | <u>3,291,670</u> | <u>2,352,480</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>1,815,350</u> | <u>3,291,670</u> | <u>2,352,480</u> |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 690,960 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,942,380</u> | <u>9,442,600</u> | <u>10,479,650</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6055 | Head Master GHS Haji Mora, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,322,090</u> | <u>8,842,520</u> | <u>9,928,290</u> |
| A01202 | House Rent Allowance | | 581,740 | 893,190 | 839,170 |
| A01203 | Conveyance Allowance | | 797,360 | 909,320 | 859,920 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A01217 | Medical Allowance | | 402,320 | 389,310 | 389,440 |
| A0121T | Adhoc Relief Allowance 2013 | | 173,160 | 123,050 | 144,050 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 128,140 | 84,780 | 98,380 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 639,380 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 639,380 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,141,980 | 1,222,410 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,309,690 | 1,141,980 | 1,222,410 |
| A0124X | Adhoc Relief Allowance 2023 | | 420,000 | 3,882,020 | 3,882,020 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 993,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>620,290</u> | <u>600,080</u> | <u>551,360</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 | | 620,090 | 599,880 | 551,160 |
| A03 | TOTAL OPERATING EXPENSES | | <u>117,200</u> | <u>117,200</u> | <u>117,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6055 | Head Master GHS Haji Mora, DIKhan | | | | |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,607,980</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,607,980</u> | <u>100</u> |
| 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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6055 | Head Master GHS Haji Mora, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Haji Mora, DIKhan | | | 15,093,270 | 23,248,900 | 21,625,660 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6057 | Head Master GHS Chehkan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,422,990</u> | <u>23,555,260</u> | <u>23,514,100</u> |
| A011 | TOTAL PAY | | 23 | 23 | <u>10,112,740</u> | <u>13,134,110</u> | <u>12,327,690</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>8,354,110</u> | <u>7,525,250</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>8,354,110</u> | <u>7,525,250</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 869,160 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 2,854,680 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 933,480 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,285,160 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>4,142,240</u> | <u>4,780,000</u> | <u>4,802,440</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>4,142,140</u> | <u>4,780,000</u> | <u>4,802,440</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 619,680 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 690,960 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 701,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| B006 | Behishti | (BPS-03) | 3 | 3 | 641,680 | | 641,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 358,440 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6057 | Head Master GHS Chehkan, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,310,250</u> | <u>10,421,150</u> | <u>11,186,410</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,676,790</u> | <u>9,825,700</u> | <u>10,626,230</u> |
| A01202 | House Rent Allowance | | 660,600 | 915,330 | 877,530 |
| A01203 | Conveyance Allowance | | 921,710 | 934,440 | 870,570 |
| A01207 | Washing Allowance | | 48,000 | 72,000 | 72,000 |
| A01208 | Dress Allowance | | 48,000 | 72,000 | 72,000 |
| A0120D | Integrated Allowance | | 6,750 | 43,200 | 43,200 |
| A01217 | Medical Allowance | | 455,930 | 413,150 | 401,150 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 195,060 | 142,730 | 128,970 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 133,280 | 98,350 | 90,210 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 100 | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 8,330 | 100 |
| A01238 | Charge allowance | | 1,200 | 280 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,730 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,130 | 100 |
| A0124C | Disparity Reduction Allowance | | 722,330 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 722,330 | 1,830 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,235,370 | 1,172,490 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,219,530 | 1,234,460 | 1,172,260 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 4,411,510 | 4,411,510 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,129,350 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>633,460</u> | <u>595,450</u> | <u>560,180</u> |
| A01274 | Medical Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Medical Charges | | 100 | 100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6057 | Head Master GHS Chehkan, DIKhan | | | | |
| A01278 | Leave Salary | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 633,260 | 595,250 | 559,980 |
| A03 | TOTAL OPERATING EXPENSES | | <u>97,200</u> | <u>97,200</u> | <u>107,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>15,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>50,000</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>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>70,000</u> | <u>68,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6057 | Head Master GHS Chehkan, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Chehkan, DIKhan | | | 16,590,290 | 23,722,560 | 23,689,300 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6058 | Principal GHSS Kachi Paind Khan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>50,958,040</u> | <u>78,533,670</u> | <u>76,062,810</u> |
| A011 | TOTAL PAY | | 57 | 57 | <u>30,661,650</u> | <u>44,606,340</u> | <u>38,842,190</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 33 | 33 | <u>22,197,330</u> | <u>35,703,820</u> | <u>28,358,220</u> |
| A01101 | Total Basic Pay Of Officer | | 33 | 33 | <u>22,197,230</u> | <u>35,189,040</u> | <u>27,953,620</u> |
| C459 | Chief Instructor Physical Education | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,815,120 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 10,825,680 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 7 | 7 | 4,079,380 | | 6,995,400 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 797,880 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 9 | 9 | 5,244,920 | | 4,419,000 |
| A01102 | Personal pay | | | | 100 | 514,780 | 404,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 24 | 24 | <u>8,464,320</u> | <u>8,902,520</u> | <u>10,483,970</u> |
| A01151 | Total Basic Pay Other Staff | | 24 | 24 | <u>8,464,220</u> | <u>8,889,980</u> | <u>10,473,930</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 770,760 |
| C020 | Certificated Teacher | (BPS-15) | 5 | 5 | 2,520,770 | | 3,229,080 |
| T023 | Theology Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 500,040 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 1,073,040 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6058 | Principal GHSS Kachi Paind Khan, DIKhan | | | | | | |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 453,600 |
| L002 | Laboratory Attendant | (BPS-03) | 3 | 3 | 641,680 | | 909,240 |
| N005 | Naib Qasid | (BPS-03) | 3 | 3 | 641,680 | | 964,560 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | 12,540 | 10,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>20,296,390</u> | <u>33,927,330</u> | <u>37,220,620</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>17,787,990</u> | <u>31,578,240</u> | <u>34,885,400</u> |
| A01202 | House Rent Allowance | | | | 2,193,200 | 3,083,870 | 3,078,350 |
| A01203 | Conveyance Allowance | | | | 2,791,800 | 2,743,610 | 2,705,810 |
| A01207 | Washing Allowance | | | | 72,000 | 120,000 | 118,000 |
| A01208 | Dress Allowance | | | | 72,000 | 120,000 | 118,000 |
| A0120D | Integrated Allowance | | | | 20,250 | 64,800 | 63,600 |
| A01217 | Medical Allowance | | | | 1,208,610 | 1,205,210 | 1,206,920 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 7,280 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 575,040 | 517,100 | 499,860 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 6,720 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 382,730 | 354,320 | 348,160 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 43,720 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 144,000 | 39,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 41,090 | 100 |
| A01238 | Charge allowance | | | | | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 336,480 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 28,050 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 24,630 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,190,110 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,190,110 | 8,210 | 100 |
| A0124H | Special Allowance-2021 | | | | | 268,110 | 268,110 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6058 | Principal GHSS Kachi Paind Khan, DIKhan | | | | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 4,197,870 | 4,204,640 |
| A0124R | Adhoc Relief Allowance 2022 | | 4,277,260 | 4,193,760 | 4,204,640 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,435,000 | 14,264,290 | 14,243,950 |
| A01253 | Science Teaching Allowance | | 7,200 | 14,400 | 12,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 3,646,460 |
| A01270 | Other | | <u>30,000</u> | <u>120,000</u> | <u>120,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,508,400</u> | <u>2,349,090</u> | <u>2,335,220</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 | | 2,508,200 | 2,348,890 | 2,335,020 |
| A03 | TOTAL OPERATING EXPENSES | | <u>278,300</u> | <u>1,292,300</u> | <u>297,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>132,000</u> | <u>132,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>132,000</u> | <u>132,000</u> | <u>150,000</u> |
| 001 | Electricity | | 132,000 | 132,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 11,000 | 11,000 | 15,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| | | | | | |
| 092 | | | | | |
| | | | | | |
| 0921 | | | | | |
| | | | | | |
| 092101 | | | | | |
| | | | | | |
| DI6058 | Principal GHSS Kachi Paind Khan, DIKhan | | | | |
| A039 | TOTAL GENERAL | | <u>100,100</u> | <u>1,114,100</u> | <u>100,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>22,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 22,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>91,100</u> | <u>1,091,100</u> | <u>90,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 80,000 | 80,000 | 80,000 |
| 194 | Electrification | | | 200,000 | |
| 211 | Additional Room (Conditional Grant) | | | 800,000 | |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,361,740</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,361,740</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,361,740</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,361,740 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>20,200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>20,200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 20,100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6058 | Principal GHSS Kachi Paind Khan, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>173,900</u> | <u>193,900</u> | <u>176,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>156,100</u> | <u>156,100</u> | <u>156,100</u> |
| A13303 | Other Buildings | | <u>156,100</u> | <u>156,100</u> | <u>156,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 156,000 | 156,000 | 156,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 10,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Kachi Paind Khan, DIKhan | | | 51,410,640 | 81,421,910 | 76,536,810 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|---------------------------|---------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6059 | Principal GHSS Muryali, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>70,505,480</u> | <u>105,070,110</u> | <u>102,181,660</u> |
| A011 | TOTAL PAY | | | | <u>42,796,880</u> | <u>59,802,920</u> | <u>52,346,590</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>33,364,660</u> | <u>48,334,370</u> | <u>40,323,600</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>33,364,560</u> | <u>48,286,840</u> | <u>40,285,570</u> |
| C459 | Chief Instructor Physical Education | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 2,141,280 |
| S144 | Subject Specialist | (BPS-18) | 10 | 10 | 9,109,640 | | 13,819,080 |
| L033 | Librarian | (BPS-17) | 1 | 1 | 725,470 | | 746,040 |
| S144 | Subject Specialist | (BPS-17) | 4 | 4 | 2,901,850 | | 2,901,850 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 11 | 11 | 6,410,450 | | 6,859,800 |
| S573 | Senior Arabic Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S574 | Senior TheologyTeacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,975,440 |
| S576 | Senior Physical education Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S579 | Secondary School Teacher | (BPS-16) | 9 | 9 | 5,244,920 | | 5,244,920 |
| A01102 | Personal pay | | | | 100 | 47,530 | 38,030 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>9,432,220</u> | <u>11,468,550</u> | <u>12,022,990</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>9,432,220</u> | <u>11,468,550</u> | <u>12,022,990</u> |
| C020 | Certificated Teacher | (BPS-15) | 6 | 6 | 3,024,930 | | 4,948,560 |
| L005 | Laboratory Supervisor | (BPS-14) | 1 | 1 | 456,910 | | 625,320 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 541,800 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q001 | Qari | (BPS-12) | 3 | 3 | 1,159,610 | | 1,159,610 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6059 | Principal GHSS Muryali, DIKhan | | | | | | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 714,840 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| L001 | Laboratory Assistant | (BPS-07) | 2 | 2 | 559,660 | | 633,360 |
| C057 | Chowkidar | (BPS-03) | 4 | 4 | 855,580 | | 1,228,680 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 1,069,470 | | 1,069,470 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| A012 | TOTAL ALLOWANCES | | | | <u>27,708,600</u> | <u>45,267,190</u> | <u>49,835,070</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>24,638,090</u> | <u>42,309,930</u> | <u>46,961,490</u> |
| A01202 | House Rent Allowance | | | | 2,959,290 | 4,174,410 | 4,065,030 |
| A01203 | Conveyance Allowance | | | | 3,500,910 | 3,599,760 | 3,513,200 |
| A01207 | Washing Allowance | | | | 96,000 | 127,000 | 125,000 |
| A01208 | Dress Allowance | | | | 96,000 | 126,600 | 125,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 76,600 | 73,200 |
| A01217 | Medical Allowance | | | | 1,700,380 | 1,583,380 | 1,582,670 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 840,940 | 724,450 | 709,520 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 2,520 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 575,660 | 462,880 | 472,630 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 44,790 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 48,200 | 100 |
| A01233 | Unattractive Area Allowance | | | | | 15,300 | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 700,110 | 3,500 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 39,220 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 31,110 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 3,056,920 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,056,920 | 12,090 | 100 |
| A0124H | Special Allowance-2021 | | | | | 647,600 | 647,600 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 5,617,900 | 5,684,880 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 5,999,560 | 5,615,290 | 5,680,890 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6059 | Principal GHSS Muryali, DIKhan | | | | |
| A0124X | Adhoc Relief Allowance 2023 | | 1,995,000 | 19,062,090 | 19,100,050 |
| A01253 | Science Teaching Allowance | | 9,600 | 14,400 | 14,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 4,889,620 |
| A01270 | Other | | <u>30,000</u> | <u>270,000</u> | <u>270,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>3,070,510</u> | <u>2,957,260</u> | <u>2,873,580</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 | | 3,070,310 | 2,957,060 | 2,873,380 |
| A03 | TOTAL OPERATING EXPENSES | | <u>281,300</u> | <u>652,900</u> | <u>337,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>27,200</u> | <u>27,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>25,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 25,000 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>357,600</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>357,600</u> | <u>150,000</u> |
| 001 | Electricity | | 110,000 | 357,600 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>133,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>122,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 122,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 11,000 | 11,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>125,100</u> | <u>135,100</u> | <u>125,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6059 | Principal GHSS Muryali, DIKhan | | | | |
| A03902 | Printing and Publication | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| 001 | Printing and publication | | 100 | 10,100 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |
| A03970 | Others | | <u>116,100</u> | <u>116,100</u> | <u>115,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 105,000 | 105,000 | 105,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,076,850</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,076,850</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,076,850</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,076,850 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>19,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>19,100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>19,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>215,900</u> | <u>260,900</u> | <u>218,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6059 | Principal GHSS Muryali, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>198,100</u> | <u>243,100</u> | <u>198,100</u> |
| A13303 | Other Buildings | | <u>198,100</u> | <u>243,100</u> | <u>198,100</u> |
| 006 | Special repair of buildings | | 100 | 45,100 | 100 |
| 009 | Petty Repair | | 198,000 | 198,000 | 198,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Muryali, DIKhan | | | 71,002,980 | 108,079,960 | 102,737,560 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6060 | Principal GHSS Daraban Khurd, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>37,120,670</u> | <u>51,546,120</u> | <u>46,992,610</u> |
| A011 | TOTAL PAY | | 42 | 42 | <u>22,969,290</u> | <u>29,181,450</u> | <u>22,653,320</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 27 | 27 | <u>18,203,500</u> | <u>23,536,510</u> | <u>17,680,090</u> |
| A01101 | Total Basic Pay Of Officer | | 27 | 27 | <u>18,203,400</u> | <u>23,536,510</u> | <u>17,680,090</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,500,480 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 13 | 13 | 9,431,020 | | 7,740,360 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,921,200 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 987,720 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>4,765,790</u> | <u>5,644,940</u> | <u>4,973,230</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>4,765,690</u> | <u>5,644,940</u> | <u>4,973,230</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,191,840 |
| L005 | Laboratory Supervisor | (BPS-14) | 1 | 1 | 456,910 | | 432,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 428,160 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 310,320 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6060 | Principal GHSS Daraban Khurd, DIKhan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 397,920 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 363,120 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 418,800 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>14,151,380</u> | <u>22,364,670</u> | <u>24,339,290</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>12,389,430</u> | <u>20,673,570</u> | <u>22,657,310</u> |
| A01202 | House Rent Allowance | | | | 1,616,720 | 2,289,100 | 2,225,160 |
| A01203 | Conveyance Allowance | | | | 1,874,720 | 2,002,170 | 1,952,660 |
| A01207 | Washing Allowance | | | | 72,000 | 100,000 | 95,000 |
| A01208 | Dress Allowance | | | | 72,000 | 100,000 | 95,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 60,000 | 57,000 |
| A01217 | Medical Allowance | | | | 894,510 | 815,400 | 820,560 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 14,200 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 427,140 | 290,300 | 276,630 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 9,120 | |
| A01226 | Computer Allowance | | | | 100 | 18,000 | 18,000 |
| A01229 | Special compensatory allowance | | | | 100 | 32,370 | 2,700 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 283,280 | 193,700 | 190,970 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 60,810 | 100 |
| A0122N | Special Conveyance Allowance to Disbaleed Employees | | | | 100 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 61,730 | 100 |
| A01238 | Charge allowance | | | | | 720 | 1,200 |
| A01239 | Special allowance | | | | 229,210 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 45,950 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 22,650 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,640,650 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,640,650 | 10,310 | 100 |
| A0124H | Special Allowance-2021 | | | | | 242,540 | 242,540 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,646,130 | 2,689,970 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,712,550 | 2,669,640 | 2,714,760 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 875,000 | 8,923,930 | 8,923,930 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6060 | Principal GHSS Daraban Khurd, DIKhan | | | | |
| A01253 | Science Teaching Allowance | | 7,200 | 4,800 | 6,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 2,284,530 |
| A01270 | Other | | <u>30,000</u> | <u>60,000</u> | <u>60,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,761,950</u> | <u>1,691,100</u> | <u>1,681,980</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 | | 1,761,750 | 1,690,900 | 1,681,780 |
| A03 | TOTAL OPERATING EXPENSES | | <u>260,400</u> | <u>703,550</u> | <u>277,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>11,550</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 550 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>125,600</u> | <u>130,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>125,600</u> | <u>130,000</u> |
| 001 | Electricity | | 110,000 | 125,600 | 130,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>450,100</u> | <u>20,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>450,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 450,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>115,100</u> | <u>116,300</u> | <u>115,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 10,000 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6060 | Principal GHSS Daraban Khurd, DIKhan | | | | |
| 001 | Printing and publication | | 100 | 100 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |
| A03970 | Others | | <u>106,100</u> | <u>106,100</u> | <u>105,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 95,000 | 95,000 | 95,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>173,900</u> | <u>173,900</u> | <u>176,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6060 | Principal GHSS Daraban Khurd, DIKhan | | | | |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>156,100</u> | <u>156,100</u> | <u>156,100</u> |
| A13303 | Other Buildings | | <u>156,100</u> | <u>156,100</u> | <u>156,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 156,000 | 156,000 | 156,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Daraban Khurd, DIKhan | | | 37,555,370 | 52,423,970 | 47,446,710 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6061 | Principal GHS Paroa, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>33,267,050</u> | <u>44,357,810</u> | <u>45,065,630</u> |
| A011 | TOTAL PAY | | 43 | 43 | <u>20,737,960</u> | <u>24,983,300</u> | <u>23,120,470</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 20 | 20 | <u>12,424,940</u> | <u>18,059,930</u> | <u>14,669,740</u> |
| A01101 | Total Basic Pay Of Officer | | 20 | 20 | <u>12,424,840</u> | <u>18,059,930</u> | <u>14,669,740</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,978,200 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 4,222,080 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,014,840 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 10 | 10 | 5,827,680 | | 4,980,840 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 23 | 23 | <u>8,313,020</u> | <u>6,923,370</u> | <u>8,450,730</u> |
| A01151 | Total Basic Pay Other Staff | | 23 | 23 | <u>8,312,920</u> | <u>6,923,370</u> | <u>8,450,730</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| C020 | Certificated Teacher | (BPS-15) | 7 | 7 | 3,529,080 | | 3,529,080 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 396,720 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6061 | Principal GHS Paroa, DIKhan | | | | | | |
| C095 | Cook | (BPS-03) | 2 | 2 | 427,790 | | 537,480 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 377,040 |
| W032 | Workshop Attendant | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | 12,529,090 | 19,374,510 | 21,945,160 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 11,253,680 | 18,161,320 | 20,659,190 |
| A01202 | House Rent Allowance | | | | 1,353,180 | 1,733,360 | 1,824,530 |
| A01203 | Conveyance Allowance | | | | 1,721,220 | 1,668,030 | 1,722,310 |
| A01207 | Washing Allowance | | | | 72,000 | 105,000 | 106,000 |
| A01208 | Dress Allowance | | | | 72,000 | 105,000 | 106,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 63,000 | 63,600 |
| A01217 | Medical Allowance | | | | 753,350 | 753,140 | 796,950 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 332,290 | 279,820 | 290,140 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 5,880 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | 34,240 | 34,240 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 236,510 | 194,260 | 203,390 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 15,830 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 22,100 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 202,950 | 4,240 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 13,440 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 7,050 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,481,270 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,481,270 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | | | 184,110 | 187,610 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,338,900 | 2,496,320 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,612,240 | 2,336,910 | 2,496,320 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 875,000 | 8,156,790 | 8,116,570 |
| A01253 | Science Teaching Allowance | | | | 9,600 | 9,600 | 9,560 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6061 | Principal GHS Paroa, DIKhan | | | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 2,077,850 |
| A01270 | Other | | <u>30,000</u> | <u>120,000</u> | <u>120,000</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,275,410</u> | <u>1,213,190</u> | <u>1,285,970</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 | | 1,275,210 | 1,212,990 | 1,285,770 |
| A03 | TOTAL OPERATING EXPENSES | | <u>244,200</u> | <u>244,200</u> | <u>242,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>35,200</u> | <u>35,200</u> | <u>32,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | 33,000 | 33,000 | 30,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>110,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>110,000</u> | <u>120,000</u> |
| 001 | Electricity | | 110,000 | 110,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>66,000</u> | <u>66,000</u> | <u>60,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>51,000</u> | <u>51,000</u> | <u>50,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 40,000 | 40,000 | 40,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6061 | Principal GHS Paroa, DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>366,460</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>366,460</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>366,460</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 366,460 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>190,000</u> | <u>190,000</u> | <u>188,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>168,000</u> | <u>168,000</u> | <u>168,000</u> |
| A13303 | Other Buildings | | <u>168,000</u> | <u>168,000</u> | <u>168,000</u> |
| 009 | Petty Repair | | 168,000 | 168,000 | 168,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6061 | Principal GHS Paroa, DIKhan | | | | |
| Principal GHS Paroa, DIKhan | | | 33,701,450 | 45,158,570 | 45,495,930 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6062 | Principal GHSS Ramak, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>37,299,690</u> | <u>54,231,550</u> | <u>53,340,920</u> |
| A011 | TOTAL PAY | | 40 | 40 | <u>23,970,620</u> | <u>30,526,450</u> | <u>28,663,500</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 25 | 25 | <u>19,091,650</u> | <u>24,835,480</u> | <u>22,901,150</u> |
| A01101 | Total Basic Pay Of Officer | | 25 | 25 | <u>19,091,550</u> | <u>24,835,480</u> | <u>22,887,510</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| S144 | Subject Specialist | (BPS-18) | 10 | 10 | 9,109,640 | | 11,054,520 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 3,071,640 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 825,000 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,616,600 |
| A01102 | Personal pay | | | | 100 | | 13,640 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>4,878,970</u> | <u>5,690,970</u> | <u>5,762,350</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>4,878,870</u> | <u>5,690,970</u> | <u>5,762,350</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,716,480 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 729,720 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 553,440 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 298,680 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6062 | Principal GHSS Ramak, DIKhan | | | | | | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 488,040 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 613,920 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>13,329,070</u> | <u>23,705,100</u> | <u>24,677,420</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,863,010</u> | <u>21,880,470</u> | <u>23,049,930</u> |
| A01202 | House Rent Allowance | | | | 1,730,850 | 2,408,460 | 2,109,530 |
| A01203 | Conveyance Allowance | | | | 1,597,650 | 1,896,660 | 1,715,710 |
| A01207 | Washing Allowance | | | | 48,000 | 77,230 | 79,000 |
| A01208 | Dress Allowance | | | | 48,000 | 77,230 | 79,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 46,340 | 47,400 |
| A01217 | Medical Allowance | | | | 667,630 | 800,890 | 735,440 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 335,840 | 313,000 | 265,240 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 1,560 | 100 |
| A01224 | Entertainment Allowance | | | | 6,000 | 3,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | 34,500 | 74,960 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 204,350 | 217,210 | 188,690 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 72,000 | 36,000 |
| A01233 | Unattractive Area Allowance | | | | | 24,000 | |
| A01238 | Charge allowance | | | | 1,200 | 1,100 | 1,200 |
| A01239 | Special allowance | | | | 360,450 | 2,710 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,712,180 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,712,180 | | |
| A0124H | Special Allowance-2021 | | | | | 280,910 | 186,030 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,756,180 | 2,495,290 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,552,480 | 2,810,250 | 2,553,930 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 840,000 | 9,528,520 | 9,520,370 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 9,400 | 6,220 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,437,220 |
| A01270 | Other | | | | <u>30,000</u> | <u>517,500</u> | <u>512,500</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| | | | | | |
| 092 | | | | | |
| | | | | | |
| 0921 | | | | | |
| | | | | | |
| 092101 | | | | | |
| | | | | | |
| DI6062 | | | | | |
| | | | | | |
| | | | | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,466,060</u> | <u>1,824,630</u> | <u>1,627,490</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 | | 1,465,860 | 1,824,430 | 1,627,290 |
| A03 | TOTAL OPERATING EXPENSES | | <u>556,400</u> | <u>871,400</u> | <u>237,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>18,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>16,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 16,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>83,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>83,000</u> | <u>80,000</u> |
| 001 | Electricity | | 33,000 | 83,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>400,100</u> | <u>650,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>400,000</u> | <u>650,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 400,000 | 650,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>110,100</u> | <u>120,100</u> | <u>110,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 18,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>101,100</u> | <u>101,100</u> | <u>100,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6062 | Principal GHSS Ramak, DIKhan | | | | |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 90,000 | 90,000 | 90,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,553,860</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,553,860</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,553,860</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,553,860 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>149,900</u> | <u>158,900</u> | <u>152,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>12,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 12,800 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6062 | Principal GHSS Ramak, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>132,100</u> | <u>132,100</u> | <u>132,100</u> |
| A13303 | Other Buildings | | <u>132,100</u> | <u>132,100</u> | <u>132,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 132,000 | 132,000 | 132,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Ramak, DIKhan | | | 38,006,290 | 56,815,910 | 53,730,920 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6063 | Principal GHSS Yarik, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>36,480,530</u> | <u>47,929,320</u> | <u>47,174,960</u> |
| A011 | TOTAL PAY | | 42 | 42 | <u>22,676,310</u> | <u>26,884,890</u> | <u>24,172,020</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 23 | 23 | <u>16,071,080</u> | <u>21,206,500</u> | <u>16,992,880</u> |
| A01101 | Total Basic Pay Of Officer | | 23 | 23 | <u>16,070,980</u> | <u>20,994,460</u> | <u>16,823,240</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 8,725,320 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 2,461,680 |
| A01102 | Personal pay | | | | 100 | 212,040 | 169,640 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>6,605,230</u> | <u>5,678,390</u> | <u>7,179,140</u> |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | <u>6,605,230</u> | <u>5,678,390</u> | <u>7,179,140</u> |
| C020 | Certificated Teacher | (BPS-15) | 6 | 6 | 3,024,930 | | 3,478,320 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 500,040 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 334,680 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 334,680 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 363,120 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6063 | Principal GHSS Yarik, DIKhan | | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 488,400 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 611,160 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 171,120 |
| A012 | TOTAL ALLOWANCES | | | | <u>13,804,220</u> | <u>21,044,430</u> | <u>23,002,940</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>12,319,650</u> | <u>19,479,570</u> | <u>21,554,530</u> |
| A01202 | House Rent Allowance | | | | 1,592,630 | 2,161,420 | 2,122,300 |
| A01203 | Conveyance Allowance | | | | 1,761,280 | 1,791,640 | 1,747,900 |
| A01207 | Washing Allowance | | | | 72,000 | 90,000 | 96,000 |
| A01208 | Dress Allowance | | | | 72,000 | 90,000 | 96,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 67,200 | 50,400 |
| A01217 | Medical Allowance | | | | 825,280 | 900,410 | 780,870 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 394,190 | 277,020 | 303,230 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 1,680 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 100 | 18,000 | 18,000 |
| A01229 | Special compensatory allowance | | | | 100 | 38,670 | 38,670 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 280,490 | 190,400 | 213,050 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 16,130 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 15,960 | 100 |
| A01233 | Unattractive Area Allowance | | | | 1,000 | | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 350,470 | 3,500 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 12,770 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 9,580 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,619,730 | 2,890 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,619,730 | 3,200 | 100 |
| A0124H | Special Allowance-2021 | | | | | 257,610 | 306,920 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,514,300 | 2,624,270 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,757,950 | 2,563,190 | 2,580,340 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 910,000 | 8,350,760 | 8,341,620 |
| A01253 | Science Teaching Allowance | | | | 12,000 | 2,400 | 1,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,135,460 |
| A01270 | Other | | | | <u>30,000</u> | <u>90,000</u> | <u>90,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6063 | Principal GHSS Yarik, DIKhan | | | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,484,570</u> | <u>1,564,860</u> | <u>1,448,410</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 | | 1,484,370 | 1,564,660 | 1,448,210 |
| A03 | TOTAL OPERATING EXPENSES | | <u>225,400</u> | <u>304,690</u> | <u>197,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>52,200</u> | <u>22,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 50,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>73,090</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>73,090</u> | <u>70,000</u> |
| 001 | Electricity | | 110,000 | 73,090 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>90,100</u> | <u>25,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>90,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 22,000 | 90,000 | 25,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>80,100</u> | <u>89,300</u> | <u>80,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>14,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 14,000 | 10,000 |
| 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 |
| A03970 | Others | | <u>71,100</u> | <u>75,100</u> | <u>70,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6063 | Principal GHSS Yarik, DIKhan | | | | |
| 001 | Others | | 11,000 | 15,000 | 10,000 |
| 093 | Classroom Consumables | | 60,000 | 60,000 | 60,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>693,220</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>693,220</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>693,220</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 693,220 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>119,800</u> | <u>132,200</u> | <u>122,200</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 15,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6063 | Principal GHSS Yarik, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| A13303 | Other Buildings | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| 009 | Petty Repair | | 102,000 | 102,000 | 102,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Yarik, DIKhan | | | 36,826,030 | 49,059,630 | 47,494,860 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6064 | Principal GHS Panyala, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>33,127,650</u> | <u>47,444,740</u> | <u>48,790,130</u> |
| A011 | TOTAL PAY | | 42 | 42 | <u>19,864,640</u> | <u>26,683,210</u> | <u>25,372,850</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 26 | 26 | <u>15,778,850</u> | <u>21,388,910</u> | <u>20,869,640</u> |
| A01101 | Total Basic Pay Of Officer | | 26 | 26 | <u>15,778,750</u> | <u>21,345,970</u> | <u>20,835,280</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| S572 | Senior Certified Teacher | (BPS-16) | 12 | 12 | 6,993,220 | | 11,555,640 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 987,720 |
| S576 | Senior Physical education Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S579 | Secondary School Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 3,003,000 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 42,940 | 34,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 16 | 16 | <u>4,085,790</u> | <u>5,294,300</u> | <u>4,503,210</u> |
| A01151 | Total Basic Pay Other Staff | | 16 | 16 | <u>4,085,690</u> | <u>5,289,680</u> | <u>4,499,510</u> |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 477,480 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 611,760 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C095 | Cook | (BPS-03) | 2 | 2 | 427,790 | | 756,480 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6064 | Principal GHS Panyala, DIKhan | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 645,600 |
| W032 | Workshop Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | 4,620 | 3,700 |
| A012 | TOTAL ALLOWANCES | | | | <u>13,263,010</u> | <u>20,761,530</u> | <u>23,417,280</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,895,840</u> | <u>19,516,400</u> | <u>22,167,720</u> |
| A01202 | House Rent Allowance | | | | 1,303,720 | 1,785,030 | 1,780,750 |
| A01203 | Conveyance Allowance | | | | 1,905,300 | 1,846,730 | 1,878,430 |
| A01207 | Washing Allowance | | | | 72,000 | 112,000 | 120,000 |
| A01208 | Dress Allowance | | | | 72,000 | 112,000 | 120,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 67,200 | 72,000 |
| A01217 | Medical Allowance | | | | 891,440 | 791,630 | 804,200 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 408,510 | 299,830 | 326,130 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 280,660 | 194,270 | 213,880 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 199,450 | | |
| A0124C | Disparity Reduction Allowance | | | | 1,418,890 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,418,890 | | |
| A0124H | Special Allowance-2021 | | | | | 184,110 | 160,420 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,540,290 | 2,668,670 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,891,330 | 2,540,290 | 2,668,670 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 980,000 | 9,031,020 | 9,031,020 |
| A01253 | Science Teaching Allowance | | | | 9,600 | 4,800 | 4,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,311,950 |
| A01270 | Other | | | | <u>30,000</u> | | |
| 084 | M.Phill Allowance | | | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,367,170</u> | <u>1,245,130</u> | <u>1,249,560</u> |
| 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6064 | Principal GHS Panyala, DIKhan | | | | |
| A01278 | Leave Salary | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 1,366,970 | 1,244,930 | 1,249,360 |
| A03 | TOTAL OPERATING EXPENSES | | <u>204,200</u> | <u>374,000</u> | <u>237,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>35,200</u> | <u>50,000</u> | <u>42,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>33,000</u> | <u>50,000</u> | <u>40,000</u> |
| 001 | Telephone and Trunk Call | | 33,000 | 50,000 | 40,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>110,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>110,000</u> | <u>80,000</u> |
| 001 | Electricity | | 55,000 | 110,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>133,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>133,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 33,000 | 133,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>81,000</u> | <u>81,000</u> | <u>75,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>66,000</u> | <u>66,000</u> | <u>65,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 55,000 | 55,000 | 55,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,330,620</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,330,620</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,330,620</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,330,620 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6064 | Principal GHS Panyala, DIKhan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>136,000</u> | <u>144,000</u> | <u>134,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 15,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>114,000</u> | <u>114,000</u> | <u>114,000</u> |
| A13303 | Other Buildings | | <u>114,000</u> | <u>114,000</u> | <u>114,000</u> |
| 009 | Petty Repair | | 114,000 | 114,000 | 114,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GHS Panyala, DIKhan | | | 33,468,050 | 50,293,460 | 49,161,430 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6065 | Principal GHSS Abdul Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>43,938,510</u> | <u>47,688,530</u> | <u>54,609,060</u> |
| A011 | TOTAL PAY | | 55 | 55 | <u>28,960,140</u> | <u>26,437,350</u> | <u>30,692,920</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 30 | 30 | <u>20,435,850</u> | <u>19,177,700</u> | <u>21,388,280</u> |
| A01101 | Total Basic Pay Of Officer | | <u>30</u> | <u>30</u> | <u>20,435,750</u> | <u>19,177,700</u> | <u>21,388,280</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,978,200 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 13 | 13 | 9,431,020 | | 9,431,020 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 1,014,840 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 334,560 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 10 | 10 | 5,827,680 | | 5,827,680 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 25 | 25 | <u>8,524,290</u> | <u>7,259,650</u> | <u>9,304,640</u> |
| A01151 | Total Basic Pay Other Staff | | <u>25</u> | <u>25</u> | <u>8,524,190</u> | <u>7,259,650</u> | <u>9,304,640</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 906,360 |
| C020 | Certificated Teacher | (BPS-15) | 6 | 6 | 3,024,930 | | 2,647,920 |
| L005 | Laboratory Supervisor | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 687,960 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 270,960 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6065 | Principal GHSS Abdul Khel, DIKhan | | | | | | |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 279,830 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 621,840 |
| L002 | Laboratory Attendant | (BPS-03) | 4 | 4 | 855,580 | | 1,032,120 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 488,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| W032 | Workshop Attendant | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>14,978,370</u> | <u>21,251,180</u> | <u>23,916,140</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>13,552,970</u> | <u>19,844,380</u> | <u>22,385,620</u> |
| A01202 | House Rent Allowance | | | | 2,006,890 | 2,180,690 | 2,317,310 |
| A01203 | Conveyance Allowance | | | | 1,776,200 | 1,942,800 | 2,019,790 |
| A01207 | Washing Allowance | | | | 72,000 | 143,870 | 131,000 |
| A01208 | Dress Allowance | | | | 72,000 | 143,870 | 131,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 86,320 | 78,600 |
| A01217 | Medical Allowance | | | | 835,550 | 909,650 | 905,690 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 374,730 | 255,850 | 266,200 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 248,620 | 187,310 | 195,320 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 2,220 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 2,340 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 426,950 | 470 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 1,880 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 1,410 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,068,570 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,068,570 | 940 | 100 |
| A0124H | Special Allowance-2021 | | | | | 394,110 | 373,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,512,580 | 2,640,170 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6065 | Principal GHSS Abdul Khel, DIKhan | | | | |
| A0124R | Adhoc Relief Allowance 2022 | | 2,672,290 | 2,512,340 | 2,650,730 |
| A0124X | Adhoc Relief Allowance 2023 | | 875,000 | 8,516,730 | 8,461,830 |
| A01253 | Science Teaching Allowance | | 4,800 | 11,800 | 10,840 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 2,166,230 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,425,400</u> | <u>1,406,800</u> | <u>1,530,520</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 | | 1,425,200 | 1,406,600 | 1,530,320 |
| A03 | TOTAL OPERATING EXPENSES | | <u>210,400</u> | <u>467,400</u> | <u>267,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>28,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>26,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 26,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>95,000</u> | <u>90,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>95,000</u> | <u>90,000</u> |
| 001 | Electricity | | 55,000 | 95,000 | 90,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>150,100</u> | <u>40,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>150,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 22,000 | 150,000 | 40,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>120,100</u> | <u>194,100</u> | <u>120,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6065 | Principal GHSS Abdul Khel, DIKhan | | | | |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>111,100</u> | <u>185,100</u> | <u>110,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 100,000 | 100,000 | 100,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 74,100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>445,660</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>445,660</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>445,660</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 445,660 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>203,900</u> | <u>203,900</u> | <u>206,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6065 | Principal GHSS Abdul Khel, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>186,100</u> | <u>186,100</u> | <u>186,100</u> |
| A13303 | Other Buildings | | <u>186,100</u> | <u>186,100</u> | <u>186,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 186,000 | 186,000 | 186,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Abdul Khel, DIKhan | | | 44,353,110 | 48,805,690 | 55,083,060 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6066 | Head Master GHS Shero Kohna DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,661,470</u> | <u>20,525,450</u> | <u>21,551,340</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>9,726,220</u> | <u>11,414,920</u> | <u>12,086,510</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>8,189,520</u> | <u>8,034,870</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>8,066,400</u> | <u>7,936,370</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,975,440 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,164,400 |
| A01102 | Personal pay | | | | 100 | 123,120 | 98,500 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>3,755,720</u> | <u>3,225,400</u> | <u>4,051,640</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>3,755,620</u> | <u>3,225,400</u> | <u>4,051,640</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 255,240 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 701,040 |
| C095 | Cook | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| A01152 | Personal pay | | | | 100 | | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6066 | Head Master GHS Shero Kohna DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,935,250</u> | <u>9,110,530</u> | <u>9,464,830</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,381,350</u> | <u>8,564,750</u> | <u>9,005,870</u> |
| A01202 | House Rent Allowance | | 638,460 | 806,250 | 714,940 |
| A01203 | Conveyance Allowance | | 897,630 | 837,610 | 705,950 |
| A01207 | Washing Allowance | | 72,000 | 84,000 | 85,000 |
| A01208 | Dress Allowance | | 72,000 | 84,000 | 85,000 |
| A0120D | Integrated Allowance | | 6,750 | 50,400 | 51,000 |
| A0120X | Adhoc Allowance - 2010 | | 100 | | |
| A01217 | Medical Allowance | | 468,300 | 396,830 | 372,880 |
| A0121T | Adhoc Relief Allowance 2013 | | 203,630 | 120,130 | 104,390 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 142,920 | 82,540 | 72,050 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 100 |
| A01238 | Charge allowance | | 1,200 | 2,400 | 1,200 |
| A01239 | Special allowance | | 35,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 100 |
| A0124C | Disparity Reduction Allowance | | 694,720 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 694,720 | | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,079,140 | 948,430 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,101,420 | 1,079,140 | 948,430 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,840,280 | 3,876,670 |
| A01253 | Science Teaching Allowance | | 2,400 | 9,220 | 5,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 992,430 |
| A01270 | Other | | | 50,810 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>553,900</u> | <u>545,780</u> | <u>458,960</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 | | 553,700 | 545,580 | 458,760 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6066 | Head Master GHS Shero Kohna DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>141,200</u> | <u>141,200</u> | <u>137,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6066 | Head Master GHS Shero Kohna DIKhan | | | | |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Shero Kohna DIKhan | | | 15,884,770 | 20,748,750 | 21,768,540 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6067 | Head Master GHS Potah, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,997,910</u> | <u>22,884,460</u> | <u>22,069,400</u> |
| A011 | TOTAL PAY | | 23 | 23 | <u>10,245,780</u> | <u>12,814,380</u> | <u>11,242,730</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,804,960</u> | <u>8,127,730</u> | <u>5,843,730</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,804,860</u> | <u>8,062,750</u> | <u>5,791,740</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 933,480 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 64,980 | 51,990 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>5,440,820</u> | <u>4,686,650</u> | <u>5,399,000</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>5,440,720</u> | <u>4,679,390</u> | <u>5,393,190</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 2,264,880 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 323,040 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 171,120 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6067 | Head Master GHS Potah, DIKhan | | | | |
| A01152 | Personal pay | | 100 | 7,260 | 5,810 |
| A012 | TOTAL ALLOWANCES | | <u>5,752,130</u> | <u>10,070,080</u> | <u>10,826,670</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,090,910</u> | <u>9,400,780</u> | <u>10,182,560</u> |
| A01202 | House Rent Allowance | | 605,760 | 889,240 | 859,950 |
| A01203 | Conveyance Allowance | | 796,310 | 894,860 | 853,030 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 59,770 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 59,770 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 35,820 |
| A01217 | Medical Allowance | | 354,230 | 433,200 | 421,200 |
| A0121T | Adhoc Relief Allowance 2013 | | 170,910 | 135,200 | 119,730 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 116,070 | 101,630 | 95,040 |
| A01238 | Charge allowance | | 1,200 | 720 | 1,200 |
| A01239 | Special allowance | | 45,500 | | |
| A0124C | Disparity Reduction Allowance | | 731,830 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 731,830 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | 38,500 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,191,550 | 1,138,950 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,082,020 | 1,197,320 | 1,137,170 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 4,336,560 | 4,269,450 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,092,980 |
| A01270 | Other | | | 22,500 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>661,220</u> | <u>669,300</u> | <u>644,110</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 | | 661,020 | 669,100 | 643,910 |
| A03 | TOTAL OPERATING EXPENSES | | <u>119,200</u> | <u>119,200</u> | <u>117,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6067 | Head Master GHS Potah, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>522,820</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>522,820</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>522,820</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 522,820 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>94,100</u> | <u>94,100</u> | <u>92,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6067 | Head Master GHS Potah, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A13303 | Other Buildings | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| 009 | Petty Repair | | 72,000 | 72,000 | 72,000 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Head Master GHS Potah, DIKhan | | | 16,211,310 | 23,620,580 | 22,278,600 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6068 | Principal GHS Kirri Khesor, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>35,032,700</u> | <u>39,801,490</u> | <u>42,915,330</u> |
| A011 | TOTAL PAY | | 46 | 46 | <u>23,209,550</u> | <u>22,004,700</u> | <u>22,247,900</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 19 | 19 | <u>13,269,120</u> | <u>12,602,930</u> | <u>12,736,890</u> |
| A01101 | Total Basic Pay Of Officer | | <u>19</u> | <u>19</u> | <u>13,269,020</u> | <u>12,483,350</u> | <u>12,641,220</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 10 | 10 | 7,254,630 | | 6,330,360 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 879,240 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 119,580 | 95,670 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 27 | 27 | <u>9,940,430</u> | <u>9,401,770</u> | <u>9,511,010</u> |
| A01151 | Total Basic Pay Other Staff | | <u>27</u> | <u>27</u> | <u>9,940,330</u> | <u>9,401,770</u> | <u>9,511,010</u> |
| A047 | Arabic Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,001,760 |
| C020 | Certificated Teacher | (BPS-15) | 6 | 6 | 3,024,930 | | 2,577,600 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| T023 | Theology Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 835,440 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 604,440 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 773,070 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 261,240 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6068 | Principal GHS Kirri Khesor, DIKhan | | | | | | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 641,680 | | 596,880 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 425,760 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 390,960 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 334,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>11,823,150</u> | <u>17,796,790</u> | <u>20,667,430</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,268,650</u> | <u>16,520,700</u> | <u>19,145,550</u> |
| A01202 | House Rent Allowance | | | | 1,354,090 | 1,918,100 | 2,135,490 |
| A01203 | Conveyance Allowance | | | | 1,554,050 | 1,564,000 | 1,765,060 |
| A01207 | Washing Allowance | | | | 72,000 | 120,000 | 120,000 |
| A01208 | Dress Allowance | | | | 72,000 | 120,000 | 120,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 72,000 | 72,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 333,790 | 792,590 | 847,360 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 166,870 | 195,490 | 220,650 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 103,130 | 175,290 | 192,120 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 60,000 | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 147,000 | 2,860 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,657,810 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,657,810 | | |
| A0124H | Special Allowance-2021 | | | | | 268,110 | 223,420 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,062,090 | 2,326,060 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,333,450 | 2,099,400 | 2,325,070 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 770,000 | 7,003,470 | 6,947,700 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 2,600 | 7,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,778,620 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6068 | Principal GHS Kirri Khesor, DIKhan | | | | |
| A01270 | Other | | <u>30,000</u> | <u>57,500</u> | <u>57,500</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,554,500</u> | <u>1,276,090</u> | <u>1,521,880</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 | | 1,554,300 | 1,275,890 | 1,521,680 |
| A03 | TOTAL OPERATING EXPENSES | | <u>183,400</u> | <u>353,200</u> | <u>237,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>33,000</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 3,000 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>30,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 30,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>88,000</u> | <u>100,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>88,000</u> | <u>100,000</u> | <u>120,000</u> |
| 001 | Electricity | | 88,000 | 100,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>160,100</u> | <u>40,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>160,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 22,000 | 160,000 | 40,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>60,100</u> | <u>60,100</u> | <u>60,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |
| 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 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6068 | Principal GHS Kirri Khesor, DIKhan | | | | |
| A03970 | Others | | <u>51,100</u> | <u>51,100</u> | <u>50,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 40,000 | 40,000 | 40,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | 100 | 100 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>113,900</u> | <u>127,900</u> | <u>116,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,300</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,300</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,300 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6068 | Principal GHS Kirri Khesor, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,300</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,300 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>96,100</u> | <u>96,100</u> | <u>96,100</u> |
| A13303 | Other Buildings | | <u>96,100</u> | <u>96,100</u> | <u>96,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 96,000 | 96,000 | 96,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>5,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 5,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHS Kirri Khesor, DIKhan | | | 35,330,400 | 40,282,990 | 43,269,430 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6069 | Principal GHSS Mandhra Kalan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>48,776,160</u> | <u>71,336,830</u> | <u>67,485,890</u> |
| A011 | TOTAL PAY | | | | <u>30,781,630</u> | <u>40,140,450</u> | <u>33,655,550</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>23,789,770</u> | <u>33,103,400</u> | <u>26,853,590</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>23,789,670</u> | <u>32,800,040</u> | <u>26,610,900</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,978,200 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 12 | 12 | 8,705,550 | | 8,814,720 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,706,800 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,150,440 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 12 | 12 | 6,993,220 | | 6,993,220 |
| A01102 | Personal pay | | | | 100 | 303,360 | 242,690 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>6,991,860</u> | <u>7,037,050</u> | <u>6,801,960</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>6,991,760</u> | <u>7,037,050</u> | <u>6,801,960</u> |
| C020 | Certificated Teacher | (BPS-15) | 5 | 5 | 2,520,770 | | 2,052,960 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 643,440 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 667,080 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 594,600 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 302,400 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 298,680 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6069 | Principal GHSS Mandhra Kalan, DIKhan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 462,720 |
| C095 | Cook | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 488,400 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>17,994,530</u> | <u>31,196,380</u> | <u>33,830,340</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>15,739,410</u> | <u>28,908,380</u> | <u>31,639,040</u> |
| A01202 | House Rent Allowance | | | | 2,094,900 | 3,021,910 | 2,931,800 |
| A01203 | Conveyance Allowance | | | | 2,359,100 | 2,716,180 | 2,592,950 |
| A01207 | Washing Allowance | | | | 72,000 | 96,000 | 96,000 |
| A01208 | Dress Allowance | | | | 72,000 | 96,000 | 96,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 50,400 | 50,400 |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 960,050 | 1,112,450 | 1,089,490 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 451,410 | 373,430 | 365,950 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 1,680 | 100 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01226 | Computer Allowance | | | | 100 | 18,000 | 18,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 307,080 | 257,560 | 247,080 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 8,070 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 144,000 | 111,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 26,220 | 100 |
| A01238 | Charge allowance | | | | 1,200 | | 1,200 |
| A01239 | Special allowance | | | | 287,180 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 20,980 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 15,740 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,198,680 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,198,680 | 5,250 | 100 |
| A0124H | Special Allowance-2021 | | | | | 321,800 | 334,920 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6069 | Principal GHSS Mandhra Kalan, DIKhan | | | | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 3,756,190 | 3,626,550 |
| A0124R | Adhoc Relief Allowance 2022 | | 3,524,930 | 3,753,570 | 3,621,320 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,155,000 | 12,812,130 | 12,847,270 |
| A01253 | Science Teaching Allowance | | 7,200 | 13,000 | 33,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 3,288,910 |
| A01270 | Other | | <u>30,000</u> | <u>280,000</u> | <u>280,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,255,120</u> | <u>2,288,000</u> | <u>2,191,300</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 | | 2,254,920 | 2,287,800 | 2,191,100 |
| A03 | TOTAL OPERATING EXPENSES | | <u>249,400</u> | <u>400,400</u> | <u>272,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>99,000</u> | <u>150,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>99,000</u> | <u>150,000</u> | <u>120,000</u> |
| 001 | Electricity | | 99,000 | 150,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>82,100</u> | <u>25,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>82,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 22,000 | 82,000 | 25,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6069 | Principal GHSS Mandhra Kalan, DIKhan | | | | |
| A039 | TOTAL GENERAL | | <u>115,100</u> | <u>155,100</u> | <u>115,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 18,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>106,100</u> | <u>136,100</u> | <u>105,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 95,000 | 95,000 | 95,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 30,100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 10,100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6069 | Principal GHSS Mandhra Kalan, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>161,800</u> | <u>185,800</u> | <u>164,200</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 18,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>16,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 16,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>144,000</u> | <u>144,000</u> | <u>144,000</u> |
| A13303 | Other Buildings | | <u>144,000</u> | <u>144,000</u> | <u>144,000</u> |
| 009 | Petty Repair | | 144,000 | 144,000 | 144,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>6,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 6,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Mandhra Kalan, DIKhan | | | 49,187,760 | 71,933,430 | 67,922,890 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6070 | Head Master GHS Band Kurai, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,002,560</u> | <u>20,785,300</u> | <u>21,724,830</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>10,114,950</u> | <u>11,579,360</u> | <u>11,256,160</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>7,785,190</u> | <u>6,290,860</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>7,451,370</u> | <u>6,023,800</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 333,820 | 267,060 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>4,727,220</u> | <u>3,794,170</u> | <u>4,965,300</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>4,727,120</u> | <u>3,794,170</u> | <u>4,965,300</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 2,213,400 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6070 | Head Master GHS Band Kurai, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,887,610</u> | <u>9,205,940</u> | <u>10,468,670</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,264,060</u> | <u>8,667,690</u> | <u>9,893,290</u> |
| A01202 | House Rent Allowance | | 627,480 | 826,200 | 885,780 |
| A01203 | Conveyance Allowance | | 771,860 | 833,440 | 874,420 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 61,360 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 61,360 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,820 |
| A01217 | Medical Allowance | | 418,200 | 410,130 | 431,640 |
| A0121T | Adhoc Relief Allowance 2013 | | 179,700 | 97,840 | 100,310 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 131,110 | 70,470 | 72,170 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 722,490 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 722,490 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,100,740 | 1,144,170 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,109,810 | 1,100,740 | 1,142,220 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,948,840 | 3,948,840 |
| A01253 | Science Teaching Allowance | | 2,400 | 7,200 | 7,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,010,910 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>623,550</u> | <u>538,250</u> | <u>575,380</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 | | 623,350 | 538,050 | 575,180 |
| A03 | TOTAL OPERATING EXPENSES | | <u>146,200</u> | <u>789,200</u> | <u>142,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6070 | Head Master GHS Band Kurai, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>163,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>163,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 163,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>568,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>568,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 568,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>88,000</u> | <u>86,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6070 | Head Master GHS Band Kurai, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Band Kurai, DIKhan | | | 16,236,960 | 21,662,700 | 21,953,130 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6071 | Principal GHSS kot Jai, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>46,054,730</u> | <u>59,075,440</u> | <u>60,162,030</u> |
| A011 | TOTAL PAY | | 58 | 58 | <u>29,069,460</u> | <u>33,253,410</u> | <u>31,879,750</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 29 | 29 | <u>19,567,700</u> | <u>22,014,870</u> | <u>20,059,600</u> |
| A01101 | Total Basic Pay Of Officer | | 29 | 29 | <u>19,567,600</u> | <u>21,826,770</u> | <u>19,909,120</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 2,086,920 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 7,076,400 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,135,800 |
| S576 | Senior Physical education Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S579 | Secondary School Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 3,311,400 |
| A01102 | Personal pay | | | | 100 | 188,100 | 150,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 29 | 29 | <u>9,501,760</u> | <u>11,238,540</u> | <u>11,820,150</u> |
| A01151 | Total Basic Pay Other Staff | | 29 | 29 | <u>9,501,760</u> | <u>11,238,540</u> | <u>11,820,150</u> |
| C020 | Certificated Teacher | (BPS-15) | 8 | 8 | 4,033,230 | | 6,002,760 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 415,960 | | 415,960 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 500,040 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 361,550 | | 361,550 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 261,240 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6071 | Principal GHSS kot Jai, DIKhan | | | | | | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 641,680 | | 617,760 |
| C095 | Cook | (BPS-03) | 2 | 2 | 427,790 | | 425,760 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 397,920 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |
| S162 | Sweeper | (BPS-03) | 3 | 3 | 641,680 | | 926,640 |
| A012 | TOTAL ALLOWANCES | | | | <u>16,985,270</u> | <u>25,822,030</u> | <u>28,282,280</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>15,112,760</u> | <u>24,014,210</u> | <u>26,463,760</u> |
| A01202 | House Rent Allowance | | | | 2,005,470 | 2,595,330 | 2,601,410 |
| A01203 | Conveyance Allowance | | | | 2,027,240 | 2,192,510 | 2,188,080 |
| A01207 | Washing Allowance | | | | 144,000 | 151,000 | 152,910 |
| A01208 | Dress Allowance | | | | 144,000 | 151,000 | 152,910 |
| A0120D | Integrated Allowance | | | | 13,500 | 90,600 | 90,430 |
| A01217 | Medical Allowance | | | | 1,083,730 | 1,024,820 | 1,028,470 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 470,050 | 330,660 | 318,040 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 10,080 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 324,690 | 228,030 | 219,650 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 50,800 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 72,000 | 24,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 67,840 | 100 |
| A01233 | Unattractive Area Allowance | | | | 1,000 | | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 290,450 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 57,110 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 43,780 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,076,390 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,076,390 | 14,600 | 100 |
| A0124H | Special Allowance-2021 | | | | | 310,110 | 299,610 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6071 | Principal GHSS kot Jai, DIKhan | | | | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 3,064,320 | 3,128,910 |
| A0124R | Adhoc Relief Allowance 2022 | | 3,328,650 | 3,059,120 | 3,128,990 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,085,000 | 10,270,900 | 10,270,900 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 2,629,350 |
| A01270 | Other | | <u>30,000</u> | <u>220,000</u> | <u>220,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,872,510</u> | <u>1,807,820</u> | <u>1,818,520</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> |
| 001 | Leave Salary | | | 100 | 100 |
| A01289 | Teaching Allowance | | 1,872,410 | 1,807,620 | 1,818,320 |
| A03 | TOTAL OPERATING EXPENSES | | <u>201,400</u> | <u>219,400</u> | <u>217,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>66,000</u> | <u>66,000</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>66,000</u> | <u>66,000</u> | <u>70,000</u> |
| 001 | Electricity | | 66,000 | 66,000 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>22,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6071 | Principal GHSS kot Jai, DIKhan | | | | |
| A039 | TOTAL GENERAL | | <u>100,100</u> | <u>118,100</u> | <u>100,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 18,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>91,100</u> | <u>99,100</u> | <u>90,100</u> |
| 001 | Others | | 11,000 | 19,000 | 10,000 |
| 093 | Classroom Consumables | | 80,000 | 80,000 | 80,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,817,740</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,817,740</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,817,740</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,817,740 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>200</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | <u>100</u> |
| 001 | Fin: Asstt: | | | | 100 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6071 | Principal GHSS kot Jai, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>167,900</u> | <u>223,900</u> | <u>170,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>33,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 33,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>150,100</u> | <u>150,100</u> | <u>150,100</u> |
| A13303 | Other Buildings | | <u>150,100</u> | <u>150,100</u> | <u>150,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 150,000 | 150,000 | 150,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>31,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 31,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS kot Jai, DIKhan | | | 46,424,330 | 61,336,680 | 60,550,130 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6072 | Principal GHS Rangpur Shumali, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>19,114,820</u> | <u>25,524,100</u> | <u>25,570,990</u> |
| A011 | TOTAL PAY | | 25 | 25 | <u>12,131,220</u> | <u>14,113,620</u> | <u>13,160,250</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>8,202,870</u> | <u>9,340,790</u> | <u>9,262,360</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | <u>8,202,770</u> | <u>9,340,790</u> | <u>9,262,360</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,978,200 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,243,200 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,378,800 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>3,928,350</u> | <u>4,772,830</u> | <u>3,897,890</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>3,928,250</u> | <u>4,768,210</u> | <u>3,894,190</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,336,320 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 254,400 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6072 | Principal GHS Rangpur Shumali, DIKhan | | | | |
| A01152 | Personal pay | | 100 | 4,620 | 3,700 |
| A012 | TOTAL ALLOWANCES | | <u>6,983,600</u> | <u>11,410,480</u> | <u>12,410,740</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,357,870</u> | <u>10,734,130</u> | <u>11,757,230</u> |
| A01202 | House Rent Allowance | | 747,160 | 1,112,770 | 1,059,030 |
| A01203 | Conveyance Allowance | | 965,450 | 1,068,430 | 1,011,450 |
| A01207 | Washing Allowance | | 48,000 | 72,000 | 72,000 |
| A01208 | Dress Allowance | | 48,000 | 72,000 | 72,000 |
| A0120D | Integrated Allowance | | 13,500 | 43,200 | 43,200 |
| A01217 | Medical Allowance | | 477,000 | 480,890 | 461,700 |
| A0121T | Adhoc Relief Allowance 2013 | | 226,930 | 140,470 | 176,710 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 157,740 | 98,090 | 101,030 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 199,450 | | |
| A0124C | Disparity Reduction Allowance | | 866,510 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 866,510 | | |
| A0124H | Special Allowance-2021 | | | 219,110 | 184,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,335,660 | 1,316,990 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,310,720 | 1,335,660 | 1,316,990 |
| A0124X | Adhoc Relief Allowance 2023 | | 420,000 | 4,721,350 | 4,721,350 |
| A01253 | Science Teaching Allowance | | 3,600 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,208,670 |
| A01270 | Other | | | 22,500 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>625,730</u> | <u>676,350</u> | <u>653,510</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 | | 625,530 | 676,150 | 653,310 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6072 | Principal GHS Rangpur Shumali, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>206,200</u> | <u>221,000</u> | <u>187,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>110,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>110,000</u> | <u>100,000</u> |
| 001 | Electricity | | 110,000 | 110,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>50,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 50,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>61,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>46,000</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>217,980</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>217,980</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>217,980</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 217,980 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6072 | Principal GHS Rangpur Shumali, DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GHS Rangpur Shumali, DIKhan | | | 19,421,120 | 26,063,080 | 25,856,190 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6073 | Principal GHSS Lar, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>36,088,120</u> | <u>45,932,290</u> | <u>44,743,820</u> |
| A011 | TOTAL PAY | | 42 | 42 | <u>22,833,650</u> | <u>25,667,480</u> | <u>22,508,880</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 25 | 25 | <u>17,236,630</u> | <u>18,699,100</u> | <u>16,277,190</u> |
| A01101 | Total Basic Pay Of Officer | | 25 | 25 | <u>17,236,530</u> | <u>18,699,100</u> | <u>16,277,190</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,869,480 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 7,076,400 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,812,720 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 608,040 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,525,800 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 17 | 17 | <u>5,597,020</u> | <u>6,968,380</u> | <u>6,231,690</u> |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | <u>5,596,920</u> | <u>6,968,380</u> | <u>6,231,690</u> |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 2,621,280 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 302,400 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 239,400 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6073 | Principal GHSS Lar, DIKhan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 495,360 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 495,360 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 453,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>13,254,470</u> | <u>20,264,810</u> | <u>22,234,940</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,681,720</u> | <u>18,731,480</u> | <u>20,700,970</u> |
| A01202 | House Rent Allowance | | | | 1,602,340 | 2,165,820 | 2,118,040 |
| A01203 | Conveyance Allowance | | | | 1,677,620 | 1,805,130 | 1,755,840 |
| A01207 | Washing Allowance | | | | 72,000 | 96,000 | 96,000 |
| A01208 | Dress Allowance | | | | 72,000 | 96,000 | 96,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 57,600 | 57,600 |
| A01217 | Medical Allowance | | | | 697,080 | 810,480 | 778,010 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 291,130 | 249,390 | 277,340 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 203,860 | 173,590 | 192,610 |
| A01233 | Unattractive Area Allowance | | | | 1,000 | | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 335,020 | | |
| A0124C | Disparity Reduction Allowance | | | | 1,630,960 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,630,960 | | |
| A0124H | Special Allowance-2021 | | | | | 299,720 | 249,660 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,397,960 | 2,459,370 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,602,150 | 2,406,240 | 2,461,370 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 840,000 | 8,133,350 | 8,060,770 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 3,000 | 2,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,063,560 |
| A01270 | Other | | | | | 30,000 | 25,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,572,750</u> | <u>1,533,330</u> | <u>1,533,970</u> |
| A01274 | Medical Charges | | | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6073 | Principal GHSS Lar, DIKhan | | | | |
| 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 | | 1,572,550 | 1,533,130 | 1,533,770 |
| A03 | TOTAL OPERATING EXPENSES | | <u>163,400</u> | <u>177,400</u> | <u>187,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>50,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>22,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>95,100</u> | <u>109,100</u> | <u>95,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>22,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 22,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>86,100</u> | <u>86,100</u> | <u>85,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 75,000 | 75,000 | 75,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6073 | Principal GHSS Lar, DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 20,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>143,800</u> | <u>163,800</u> | <u>146,200</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>126,000</u> | <u>126,000</u> | <u>126,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6073 | Principal GHSS Lar, DIKhan | | | | |
| A13303 | Other Buildings | | <u>126,000</u> | <u>126,000</u> | <u>126,000</u> |
| 009 | Petty Repair | | 126,000 | 126,000 | 126,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 10,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Lar, DIKhan | | | 36,395,620 | 46,313,790 | 45,077,720 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6074 | Principal GHSS Dhakki, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>47,354,450</u> | <u>61,126,100</u> | <u>64,178,750</u> |
| A011 | TOTAL PAY | | 54 | 54 | <u>29,398,300</u> | <u>34,653,230</u> | <u>35,382,120</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 24 | 24 | <u>18,658,520</u> | <u>23,966,420</u> | <u>23,707,030</u> |
| A01101 | Total Basic Pay Of Officer | | 24 | 24 | <u>18,658,320</u> | <u>23,955,120</u> | <u>23,697,990</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,978,200 |
| S144 | Subject Specialist | (BPS-18) | 10 | 10 | 9,109,640 | | 13,004,160 |
| S587 | Senior Librarian | (BPS-18) | 1 | 1 | 732,310 | | 1,193,760 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 906,360 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,922,520 |
| A01102 | Personal pay | | | | 100 | 11,300 | 9,040 |
| A01103 | Special Pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 30 | 30 | <u>10,739,780</u> | <u>10,686,810</u> | <u>11,675,090</u> |
| A01151 | Total Basic Pay Other Staff | | 30 | 30 | <u>10,739,680</u> | <u>10,686,810</u> | <u>11,675,090</u> |
| C020 | Certificated Teacher | (BPS-15) | 7 | 7 | 3,529,080 | | 4,440,840 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 415,960 | | 453,360 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 477,120 |
| L005 | Laboratory Supervisor | (BPS-14) | 2 | 2 | 913,820 | | 913,820 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6074 | Principal GHSS Dhakki, DIKhan | | | | | | |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 520,920 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 374,520 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 361,550 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 573,360 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 206,640 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 411,840 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 1,069,470 | | 1,069,470 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 460,560 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 350,520 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>17,956,150</u> | <u>26,472,870</u> | <u>28,796,630</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>15,969,750</u> | <u>24,467,710</u> | <u>26,968,510</u> |
| A01202 | House Rent Allowance | | | | 2,106,550 | 2,852,430 | 2,633,050 |
| A01203 | Conveyance Allowance | | | | 2,247,500 | 2,162,340 | 2,047,620 |
| A01207 | Washing Allowance | | | | 72,000 | 117,000 | 126,620 |
| A01208 | Dress Allowance | | | | 72,000 | 117,000 | 126,620 |
| A0120D | Integrated Allowance | | | | 13,500 | 70,200 | 75,970 |
| A01217 | Medical Allowance | | | | 967,980 | 1,040,600 | 1,021,450 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 458,730 | 356,120 | 358,020 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 299,930 | 248,360 | 250,880 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 72,000 | 36,000 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 463,050 | | |
| A0124C | Disparity Reduction Allowance | | | | 2,099,860 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,099,860 | | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6074 | Principal GHSS Dhakki, DIKhan | | | | |
| A0124H | Special Allowance-2021 | | | 417,120 | 381,690 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 3,215,160 | 3,189,710 |
| A0124R | Adhoc Relief Allowance 2022 | | 3,766,690 | 3,208,780 | 3,196,330 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,260,000 | 10,551,000 | 10,735,150 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 4,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 2,748,200 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,986,400</u> | <u>2,005,160</u> | <u>1,828,120</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 | | 1,986,200 | 2,004,960 | 1,827,920 |
| A03 | TOTAL OPERATING EXPENSES | | <u>211,900</u> | <u>275,100</u> | <u>242,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>71,500</u> | <u>71,500</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>71,500</u> | <u>71,500</u> | <u>80,000</u> |
| 001 | Electricity | | 71,500 | 71,500 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>70,100</u> | <u>40,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>70,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 22,000 | 70,000 | 40,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| | | | | | |
| 092 | | | | | |
| | | | | | |
| 0921 | | | | | |
| | | | | | |
| 092101 | | | | | |
| | | | | | |
| DI6074 | Principal GHSS Dhakki, DIKhan | | | | |
| A039 | TOTAL GENERAL | | <u>105,100</u> | <u>120,300</u> | <u>105,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>24,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 24,000 | 10,000 |
| 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 |
| A03970 | Others | | <u>96,100</u> | <u>96,100</u> | <u>95,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 85,000 | 85,000 | 85,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,758,900</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,758,900</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,758,900</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,758,900 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>20,200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>20,200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 20,100 | 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 | | | | |
| DI6074 | Principal GHSS Dhakki, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>161,900</u> | <u>181,900</u> | <u>164,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>144,100</u> | <u>144,100</u> | <u>144,100</u> |
| A13303 | Other Buildings | | <u>144,100</u> | <u>144,100</u> | <u>144,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 144,000 | 144,000 | 144,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 10,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Dhakki, DIKhan | | | 47,728,650 | 64,382,300 | 64,585,850 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6075 | Principal GHSS Kacha Mali Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>32,909,090</u> | <u>33,169,590</u> | <u>40,672,340</u> |
| A011 | TOTAL PAY | | 40 | 40 | <u>21,249,060</u> | <u>18,384,280</u> | <u>22,281,910</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 21 | 21 | <u>14,643,720</u> | <u>12,689,340</u> | <u>16,106,650</u> |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | <u>14,643,620</u> | <u>12,530,980</u> | <u>15,979,960</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,978,200 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 7,980,090 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 1,150,440 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 158,360 | 126,690 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>6,605,340</u> | <u>5,694,940</u> | <u>6,175,260</u> |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | <u>6,605,240</u> | <u>5,694,940</u> | <u>6,175,260</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 1,312,560 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 625,320 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 195,720 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6075 | Principal GHSS Kacha Mali Khel, DIKhan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 509,280 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 418,800 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>11,660,030</u> | <u>14,785,310</u> | <u>18,390,430</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,269,570</u> | <u>13,777,860</u> | <u>17,016,370</u> |
| A01202 | House Rent Allowance | | | | 1,517,720 | 1,536,350 | 1,948,980 |
| A01203 | Conveyance Allowance | | | | 1,485,720 | 1,273,390 | 1,602,750 |
| A01207 | Washing Allowance | | | | 72,000 | 96,000 | 108,390 |
| A01208 | Dress Allowance | | | | 72,000 | 96,000 | 108,390 |
| A0120D | Integrated Allowance | | | | 13,500 | 57,600 | 56,910 |
| A01217 | Medical Allowance | | | | 536,710 | 638,010 | 768,550 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 268,490 | 211,340 | 266,240 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 118,080 | 94,050 | 137,960 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 244,950 | | |
| A0124C | Disparity Reduction Allowance | | | | 1,517,780 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,517,780 | | |
| A0124H | Special Allowance-2021 | | | | | 226,110 | 243,610 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,746,280 | 2,113,150 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,192,740 | 1,748,350 | 2,180,070 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 700,000 | 5,927,180 | 5,855,230 |
| A01253 | Science Teaching Allowance | | | | 4,800 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,498,940 |
| A01270 | Other | | | | | 120,000 | 120,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,390,460</u> | <u>1,007,450</u> | <u>1,374,060</u> |
| A01274 | Medical Charges | | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Medical Charges | | | | 100 | 100 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6075 | Principal GHSS Kacha Mali Khel, DIKhan | | | | |
| A01278 | Leave Salary | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 1,390,260 | 1,007,250 | 1,373,860 |
| A03 | TOTAL OPERATING EXPENSES | | <u>210,400</u> | <u>284,400</u> | <u>237,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>110,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>110,000</u> | <u>120,000</u> |
| 001 | Electricity | | 110,000 | 110,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>22,100</u> | <u>40,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 40,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>65,100</u> | <u>139,100</u> | <u>65,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>56,100</u> | <u>130,100</u> | <u>55,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 74,100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6075 | Principal GHSS Kacha Mali Khel, DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>83,900</u> | <u>83,900</u> | <u>86,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6075 | Principal GHSS Kacha Mali Khel, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,100</u> | <u>66,100</u> | <u>66,100</u> |
| A13303 | Other Buildings | | <u>66,100</u> | <u>66,100</u> | <u>66,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Kacha Mali Khel, DIKhan | | | 33,203,790 | 33,538,290 | 40,996,440 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6076 | Principal GHS Bilot Sharif, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>21,284,290</u> | <u>29,492,360</u> | <u>30,936,590</u> |
| A011 | TOTAL PAY | | 29 | 29 | <u>13,299,180</u> | <u>16,412,060</u> | <u>16,544,640</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>7,543,770</u> | <u>8,240,340</u> | <u>9,343,920</u> |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | <u>7,543,670</u> | <u>8,240,340</u> | <u>9,343,920</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,731,360 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 453,360 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,694,920 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 17 | 17 | <u>5,755,410</u> | <u>8,171,720</u> | <u>7,200,720</u> |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | <u>5,755,310</u> | <u>8,171,720</u> | <u>7,200,720</u> |
| C020 | Certificated Teacher | (BPS-15) | 5 | 5 | 2,520,770 | | 2,884,560 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 415,960 | | 429,600 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 361,550 | | 649,080 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| B006 | Behishti | (BPS-03) | 3 | 3 | 641,680 | | 909,120 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| C095 | Cook | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6076 | Principal GHS Bilot Sharif, DIKhan | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 358,440 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>7,985,110</u> | <u>13,080,300</u> | <u>14,391,950</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>7,154,870</u> | <u>12,294,000</u> | <u>13,628,790</u> |
| A01202 | House Rent Allowance | | | | 884,390 | 1,256,960 | 1,261,020 |
| A01203 | Conveyance Allowance | | | | 1,111,940 | 1,117,990 | 1,108,990 |
| A01207 | Washing Allowance | | | | 48,000 | 96,000 | 96,000 |
| A01208 | Dress Allowance | | | | 48,000 | 96,000 | 96,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 57,600 | 57,600 |
| A01217 | Medical Allowance | | | | 452,390 | 541,900 | 546,880 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 179,580 | 169,840 | 169,850 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 127,470 | 118,680 | 119,850 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 199,450 | | |
| A0124C | Disparity Reduction Allowance | | | | 949,930 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 949,930 | | |
| A0124H | Special Allowance-2021 | | | | | 184,110 | 184,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,561,690 | 1,529,100 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,659,940 | 1,561,690 | 1,522,720 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 525,000 | 5,489,540 | 5,489,540 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 4,800 | 4,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,405,330 |
| A01270 | Other | | | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>830,240</u> | <u>786,300</u> | <u>763,160</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 | | | | 830,040 | 786,100 | 762,960 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6076 | Principal GHS Bilot Sharif, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>207,200</u> | <u>283,200</u> | <u>197,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>100,000</u> | <u>55,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>100,000</u> | <u>55,000</u> |
| 001 | Electricity | | 55,000 | 100,000 | 55,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>44,000</u> | <u>70,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>44,000</u> | <u>70,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 44,000 | 70,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>106,000</u> | <u>111,000</u> | <u>100,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 20,000 | 10,000 |
| A03970 | Others | | <u>91,000</u> | <u>91,000</u> | <u>90,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 80,000 | 80,000 | 80,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | | <u>100</u> |
| A041 | TOTAL PENSION | | | | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>124,000</u> | <u>124,000</u> | <u>122,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6076 | Principal GHS Bilot Sharif, DIKhan | | | | |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| A13303 | Other Buildings | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| 009 | Petty Repair | | 102,000 | 102,000 | 102,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GHS Bilot Sharif, DIKhan | | | 21,615,490 | 29,899,560 | 31,255,790 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6078 | Head Master GHS Wanda Maddat, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,405,940</u> | <u>21,808,650</u> | <u>20,528,040</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>10,151,060</u> | <u>12,210,530</u> | <u>9,805,340</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>7,718,810</u> | <u>9,613,080</u> | <u>7,170,540</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | <u>7,718,710</u> | <u>9,424,980</u> | <u>7,020,060</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 825,000 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,390,200 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 188,100 | 150,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,432,250</u> | <u>2,597,450</u> | <u>2,634,800</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,432,150</u> | <u>2,584,910</u> | <u>2,624,760</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 643,440 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 326,540 | | 271,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6078 | Head Master GHS Wanda Maddat, DIKhan | | | | |
| A01152 | Personal pay | | 100 | 12,540 | 10,040 |
| A012 | TOTAL ALLOWANCES | | <u>6,254,880</u> | <u>9,598,120</u> | <u>10,722,700</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,492,260</u> | <u>9,021,510</u> | <u>10,072,740</u> |
| A01202 | House Rent Allowance | | 678,990 | 842,800 | 866,400 |
| A01203 | Conveyance Allowance | | 1,003,770 | 872,770 | 920,340 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 236,110 | 378,480 | 386,130 |
| A0121T | Adhoc Relief Allowance 2013 | | 111,990 | 124,620 | 125,770 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 76,540 | 86,920 | 87,760 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 90,000 | 57,000 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 725,070 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 725,070 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 62,800 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,164,240 | 1,174,660 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,281,300 | 1,164,240 | 1,171,860 |
| A0124X | Adhoc Relief Allowance 2023 | | 420,000 | 4,054,150 | 4,054,150 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 2,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,037,870 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>762,620</u> | <u>576,610</u> | <u>649,960</u> |
| A01274 | Medical Charges | | <u>60,000</u> | <u>100</u> | <u>100</u> |
| 001 | Medical Charges | | 60,000 | 100 | 100 |
| A01278 | Leave Salary | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 702,520 | 576,410 | 649,760 |
| A03 | TOTAL OPERATING EXPENSES | | <u>146,200</u> | <u>146,200</u> | <u>142,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6078 | Head Master GHS Wanda Maddat, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>933,580</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>933,580</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>933,580</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 933,580 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6078 | Head Master GHS Wanda Maddat, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Wanda Maddat, DIKhan | | | 16,652,240 | 22,988,430 | 20,768,240 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6079 | Head Master GHS Naivella, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>20,552,440</u> | <u>29,512,250</u> | <u>27,667,270</u> |
| A011 | TOTAL PAY | | 26 | 26 | <u>12,810,440</u> | <u>16,786,580</u> | <u>13,650,670</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 14 | 14 | <u>8,301,570</u> | <u>12,734,820</u> | <u>9,070,550</u> |
| A01101 | Total Basic Pay Of Officer | | 14 | 14 | <u>8,301,470</u> | <u>12,259,440</u> | <u>8,723,070</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,866,960 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 7 | 7 | 4,079,380 | | 3,799,560 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 475,380 | 347,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,508,870</u> | <u>4,051,760</u> | <u>4,580,120</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,508,770</u> | <u>4,045,160</u> | <u>4,574,840</u> |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 2,016,620 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 323,040 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 171,120 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6079 | Head Master GHS Naivella, DIKhan | | | | |
| A01152 | Personal pay | | 100 | 6,600 | 5,280 |
| A012 | TOTAL ALLOWANCES | | <u>7,742,000</u> | <u>12,725,670</u> | <u>14,016,600</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,892,620</u> | <u>11,943,370</u> | <u>13,229,810</u> |
| A01202 | House Rent Allowance | | 756,230 | 1,055,030 | 1,071,420 |
| A01203 | Conveyance Allowance | | 1,131,310 | 1,131,960 | 1,132,820 |
| A01207 | Washing Allowance | | 48,000 | 43,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 43,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 25,800 | 28,800 |
| A01217 | Medical Allowance | | 473,460 | 495,480 | 498,500 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 223,650 | 199,940 | 185,570 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,360 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 157,070 | 140,460 | 127,960 |
| A0122M | Adhoc Relief Allowance 2016 | | | 12,430 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 16,700 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,280 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 13,280 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 11,230 | 100 |
| A0124C | Disparity Reduction Allowance | | 915,020 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 915,020 | 5,150 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 121,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,574,990 | 1,555,220 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,562,540 | 1,576,550 | 1,547,960 |
| A0124X | Adhoc Relief Allowance 2023 | | 525,000 | 5,471,820 | 5,457,930 |
| A01253 | Science Teaching Allowance | | 4,800 | 5,200 | 6,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,397,240 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>849,380</u> | <u>782,300</u> | <u>786,790</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 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6079 | Head Master GHS Naivella, DIKhan | | | | |
| A01289 | Teaching Allowance | | 849,180 | 782,100 | 786,590 |
| A03 | TOTAL OPERATING EXPENSES | | <u>166,200</u> | <u>166,200</u> | <u>162,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>76,000</u> | <u>76,000</u> | <u>70,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>61,000</u> | <u>61,000</u> | <u>60,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 50,000 | 50,000 | 50,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | | <u>100</u> |
| A041 | TOTAL PENSION | | | | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6079 | Head Master GHS Naivella, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Naivella, DIKhan | | | 20,824,640 | 29,784,450 | 27,933,470 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6080 | Head Master GHS Mallana, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,530,710</u> | <u>27,308,460</u> | <u>24,512,170</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>10,660,190</u> | <u>15,433,250</u> | <u>11,629,300</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>7,718,810</u> | <u>11,628,770</u> | <u>8,345,680</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | <u>7,718,710</u> | <u>11,628,770</u> | <u>8,345,680</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 910,200 |
| S572 | Senior Certified Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,773,320 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>2,941,380</u> | <u>3,804,480</u> | <u>3,283,620</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>2,941,280</u> | <u>3,791,940</u> | <u>3,273,580</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 619,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| A01152 | Personal pay | | | | 100 | 12,540 | 10,040 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6080 | Head Master GHS Mallana, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,870,520</u> | <u>11,875,210</u> | <u>12,882,870</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,132,050</u> | <u>11,146,170</u> | <u>12,166,710</u> |
| A01202 | House Rent Allowance | | 683,150 | 1,057,970 | 1,052,150 |
| A01203 | Conveyance Allowance | | 1,009,530 | 1,099,680 | 1,067,020 |
| A01207 | Washing Allowance | | 48,000 | 72,000 | 72,000 |
| A01208 | Dress Allowance | | 48,000 | 72,000 | 72,000 |
| A0120D | Integrated Allowance | | 6,750 | 35,400 | 36,000 |
| A01217 | Medical Allowance | | 460,460 | 450,870 | 455,120 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 7,280 | |
| A0121T | Adhoc Relief Allowance 2013 | | 206,420 | 177,600 | 156,520 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 6,720 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 143,790 | 119,020 | 107,740 |
| A0122M | Adhoc Relief Allowance 2016 | | | 32,260 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 40,570 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,800 | 1,200 |
| A01239 | Special allowance | | 124,470 | 7,940 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 31,600 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 23,400 | 100 |
| A0124C | Disparity Reduction Allowance | | 761,430 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 761,430 | 7,740 | 100 |
| A0124H | Special Allowance-2021 | | | 128,890 | 121,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,409,350 | 1,394,520 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,417,520 | 1,405,710 | 1,394,520 |
| A0124X | Adhoc Relief Allowance 2023 | | 455,000 | 4,953,570 | 4,960,690 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,269,940 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>738,470</u> | <u>729,040</u> | <u>716,160</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 | | 738,270 | 728,840 | 715,960 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6080 | Head Master GHS Mallana, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>160,200</u> | <u>160,200</u> | <u>152,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>66,000</u> | <u>66,000</u> | <u>60,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>51,000</u> | <u>51,000</u> | <u>50,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 40,000 | 40,000 | 40,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6080 | Head Master GHS Mallana, DIKhan | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>94,000</u> | <u>94,000</u> | <u>92,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A13303 | Other Buildings | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| 009 | Petty Repair | | 72,000 | 72,000 | 72,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Mallana, DIKhan | | | 17,785,110 | 27,562,860 | 24,756,470 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6081 | Head Master GHS Bahadri, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>18,010,160</u> | <u>18,811,370</u> | <u>21,936,600</u> |
| A011 | TOTAL PAY | | 24 | 24 | <u>11,123,240</u> | <u>10,449,860</u> | <u>12,086,040</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>5,274,190</u> | <u>6,261,940</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>5,274,190</u> | <u>6,261,940</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,936,040 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>5,735,510</u> | <u>5,175,670</u> | <u>5,824,100</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>5,735,410</u> | <u>5,175,670</u> | <u>5,824,100</u> |
| C020 | Certificated Teacher | (BPS-15) | 5 | 5 | 2,520,770 | | 2,694,480 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 415,960 | | 415,960 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 405,840 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 361,550 | | 271,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6081 | Head Master GHS Bahadri, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>6,886,920</u> | <u>8,361,510</u> | <u>9,850,560</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,172,060</u> | <u>7,796,450</u> | <u>9,211,250</u> |
| A01202 | House Rent Allowance | | 717,840 | 760,280 | 857,680 |
| A01203 | Conveyance Allowance | | 809,880 | 758,740 | 863,290 |
| A01207 | Washing Allowance | | 48,000 | 52,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 52,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 31,200 | 36,000 |
| A01217 | Medical Allowance | | 944,890 | 353,890 | 403,750 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 211,760 | 111,490 | 113,100 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 145,450 | 81,980 | 84,260 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 15,850 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 49,000 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 14,250 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 12,660 | 100 |
| A0124C | Disparity Reduction Allowance | | 794,510 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 794,510 | 4,940 | 100 |
| A0124H | Special Allowance-2021 | | | 47,720 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 963,430 | 1,123,150 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,212,770 | 964,140 | 1,107,900 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 3,512,910 | 3,512,910 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 899,310 |
| A01270 | Other | | | 45,000 | 45,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>714,860</u> | <u>565,060</u> | <u>639,310</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> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6081 | Head Master GHS Bahadri, DIKhan | | | | |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 714,660 | 564,860 | 639,110 |
| A03 | TOTAL OPERATING EXPENSES | | <u>119,200</u> | <u>119,200</u> | <u>117,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>76,000</u> | <u>74,100</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6081 | Head Master GHS Bahadri, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| A13303 | Other Buildings | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Bahadri, DIKhan | | | 18,205,460 | 19,006,670 | 22,127,800 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6082 | Principal GHSS Rehamni Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>28,504,510</u> | <u>31,343,770</u> | <u>35,544,440</u> |
| A011 | TOTAL PAY | | 34 | 34 | <u>18,680,420</u> | <u>17,546,750</u> | <u>19,245,230</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 19 | 19 | <u>13,169,230</u> | <u>11,986,600</u> | <u>12,354,610</u> |
| A01101 | Total Basic Pay Of Officer | | 19 | 19 | <u>13,169,130</u> | <u>11,986,600</u> | <u>12,354,610</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 7 | 7 | 5,078,240 | | 4,263,720 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 2,913,840 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>5,511,190</u> | <u>5,560,150</u> | <u>6,890,620</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>5,511,090</u> | <u>5,560,150</u> | <u>6,890,620</u> |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 3,003,360 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 667,080 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 530,160 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6082 | Principal GHSS Rehamni Khel, DIKhan | | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 382,200 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>9,824,090</u> | <u>13,797,020</u> | <u>16,299,210</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,701,800</u> | <u>12,657,120</u> | <u>14,961,460</u> |
| A01202 | House Rent Allowance | | | | 1,283,100 | 1,470,740 | 1,658,080 |
| A01203 | Conveyance Allowance | | | | 1,224,370 | 1,196,680 | 1,356,260 |
| A01207 | Washing Allowance | | | | 72,000 | 65,000 | 64,000 |
| A01208 | Dress Allowance | | | | 72,000 | 65,000 | 64,090 |
| A0120D | Integrated Allowance | | | | 6,750 | 31,800 | 31,200 |
| A01217 | Medical Allowance | | | | 430,730 | 538,050 | 591,970 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 173,780 | 180,690 | 198,190 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 120,770 | 124,620 | 136,610 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 199,450 | 8,810 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,334,310 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,334,310 | | |
| A0124H | Special Allowance-2021 | | | | | 84,000 | 56,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,640,600 | 1,890,960 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,845,530 | 1,650,190 | 1,886,200 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 595,000 | 5,561,140 | 5,561,140 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 2,600 | 5,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,423,660 |
| A01270 | Other | | | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,122,290</u> | <u>1,139,900</u> | <u>1,337,750</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> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6082 | Principal GHSS Rehamni Khel, DIKhan | | | | |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 1,122,090 | 1,139,700 | 1,337,550 |
| A03 | TOTAL OPERATING EXPENSES | | <u>213,400</u> | <u>227,400</u> | <u>137,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>122,100</u> | <u>122,100</u> | <u>40,100</u> |
| A03805 | Travelling Allowance | | <u>122,000</u> | <u>122,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 122,000 | 122,000 | 40,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>45,100</u> | <u>59,100</u> | <u>45,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>22,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 22,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>36,100</u> | <u>36,100</u> | <u>35,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>879,940</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6082 | Principal GHSS Rehamni Khel, DIKhan | | | | |
| A041 | TOTAL PENSION | | <u>100</u> | <u>879,940</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>879,940</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 879,940 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 20,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>83,900</u> | <u>103,900</u> | <u>86,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,100</u> | <u>66,100</u> | <u>66,100</u> |
| A13303 | Other Buildings | | <u>66,100</u> | <u>66,100</u> | <u>66,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6082 | Principal GHSS Rehamni Khel, DIKhan | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 10,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Rehamni Khel, DIKhan | | | 28,802,110 | 32,595,210 | 35,768,440 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6083 | Principal GHSS Choudwan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>36,710,770</u> | <u>39,944,100</u> | <u>45,668,490</u> |
| A011 | TOTAL PAY | | | | <u>23,940,660</u> | <u>22,196,390</u> | <u>24,497,100</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>17,335,330</u> | <u>17,952,890</u> | <u>17,769,070</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>17,335,230</u> | <u>17,880,570</u> | <u>17,711,210</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 7,980,090 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,541,520 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 7 | 7 | 4,079,380 | | 4,079,380 |
| A01102 | Personal pay | | | | 100 | 72,320 | 57,860 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>6,605,330</u> | <u>4,243,500</u> | <u>6,728,030</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>6,605,230</u> | <u>4,243,500</u> | <u>6,728,030</u> |
| C020 | Certificated Teacher | (BPS-15) | 5 | 5 | 2,520,770 | | 2,520,770 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 500,040 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 206,640 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 495,360 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6083 | Principal GHSS Choudwan, DIKhan | | | | | | |
| C095 | Cook | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 600,120 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 404,880 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>12,770,110</u> | <u>17,747,710</u> | <u>21,171,390</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,396,920</u> | <u>16,419,020</u> | <u>19,547,620</u> |
| A01202 | House Rent Allowance | | | | 1,658,540 | 1,799,660 | 2,050,060 |
| A01203 | Conveyance Allowance | | | | 1,712,410 | 1,663,830 | 1,822,980 |
| A01207 | Washing Allowance | | | | 72,000 | 95,590 | 94,000 |
| A01208 | Dress Allowance | | | | 72,000 | 95,590 | 96,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 57,350 | 52,200 |
| A01217 | Medical Allowance | | | | 643,980 | 685,580 | 804,160 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 306,670 | 239,910 | 279,850 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 212,070 | 149,350 | 177,160 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 144,000 | 72,000 |
| A01233 | Unattractive Area Allowance | | | | 1,000 | | |
| A01238 | Charge allowance | | | | 1,200 | 720 | 1,200 |
| A01239 | Special allowance | | | | 206,830 | 1,470 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,710,040 | 9,680 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,710,040 | | |
| A0124H | Special Allowance-2021 | | | | | 167,600 | 141,040 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,073,410 | 2,450,340 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,306,640 | 2,083,080 | 2,436,920 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 735,000 | 7,039,800 | 7,131,450 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,825,660 |
| A01270 | Other | | | | <u>30,000</u> | <u>110,000</u> | <u>110,000</u> |
| 084 | M.Phill Allowance | | | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,373,190</u> | <u>1,328,690</u> | <u>1,623,770</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6083 | Principal GHSS Choudwan, DIKhan | | | | |
| 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 | | 1,372,990 | 1,328,490 | 1,623,570 |
| A03 | TOTAL OPERATING EXPENSES | | <u>163,400</u> | <u>602,200</u> | <u>287,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | | 10,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>183,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>183,000</u> | <u>150,000</u> |
| 001 | Electricity | | 33,000 | 183,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>250,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>250,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 250,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>95,100</u> | <u>169,100</u> | <u>95,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>86,100</u> | <u>160,100</u> | <u>85,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 75,000 | 75,000 | 75,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 74,100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6083 | Principal GHSS Choudwan, DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,469,700</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,469,700</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,469,700</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,469,700 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>200,100</u> | <u>100</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>200,000</u> | |
| A09203 | I.T. Equipment | | | 200,000 | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>137,800</u> | <u>137,700</u> | <u>140,200</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6083 | Principal GHSS Choudwan, DIKhan | | | | |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A13303 | Other Buildings | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| 009 | Petty Repair | | 120,000 | 120,000 | 120,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Choudwan, DIKhan | | | 37,012,270 | 43,353,900 | 46,096,390 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6084 | Head Master GHS Musa Zai Sharif, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,851,810</u> | <u>20,580,930</u> | <u>21,650,630</u> |
| A011 | TOTAL PAY | | 24 | 24 | <u>10,828,560</u> | <u>11,305,110</u> | <u>12,695,280</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>6,536,950</u> | <u>7,369,540</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>6,536,950</u> | <u>7,369,540</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 910,200 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,650,000 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,643,800 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>5,440,830</u> | <u>4,768,160</u> | <u>5,325,740</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>5,440,730</u> | <u>4,762,220</u> | <u>5,320,980</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,001,760 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 477,120 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 619,680 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 428,160 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 326,760 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 535,320 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6084 | Head Master GHS Musa Zai Sharif, DIKhan | | | | |
| A01152 | Personal pay | | 100 | 5,940 | 4,760 |
| A012 | TOTAL ALLOWANCES | | <u>6,023,250</u> | <u>9,275,820</u> | <u>8,955,350</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,337,730</u> | <u>8,611,090</u> | <u>8,466,410</u> |
| A01202 | House Rent Allowance | | 640,780 | 943,510 | 741,730 |
| A01203 | Conveyance Allowance | | 733,460 | 889,630 | 668,790 |
| A01207 | Washing Allowance | | 72,000 | 77,720 | 71,000 |
| A01208 | Dress Allowance | | 72,000 | 74,000 | 71,000 |
| A0120D | Integrated Allowance | | 6,750 | 45,000 | 42,600 |
| A01217 | Medical Allowance | | 414,740 | 391,420 | 322,850 |
| A0121T | Adhoc Relief Allowance 2013 | | 181,260 | 108,280 | 86,430 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 138,270 | 76,340 | 61,030 |
| A01233 | Unattractive Area Allowance | | | 24,000 | |
| A01238 | Charge allowance | | 1,200 | 480 | 1,200 |
| A01239 | Special allowance | | 52,550 | 23,530 | 100 |
| A0124C | Disparity Reduction Allowance | | 773,460 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 773,460 | | |
| A0124H | Special Allowance-2021 | | | 77,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,060,020 | 830,620 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,125,300 | 1,060,020 | 830,620 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,755,340 | 3,735,380 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 956,260 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>685,520</u> | <u>664,730</u> | <u>488,940</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 | | 685,320 | 664,530 | 488,740 |
| A03 | TOTAL OPERATING EXPENSES | | <u>198,200</u> | <u>465,200</u> | <u>152,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6084 | Head Master GHS Musa Zai Sharif, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>77,000</u> | <u>77,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>77,000</u> | <u>77,000</u> | <u>40,000</u> |
| 001 | Electricity | | 77,000 | 77,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>300,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>300,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 300,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>86,000</u> | <u>86,000</u> | <u>80,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>71,000</u> | <u>71,000</u> | <u>70,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 60,000 | 60,000 | 60,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,177,530</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,177,530</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,177,530</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,177,530 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6084 | Head Master GHS Musa Zai Sharif, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>112,000</u> | <u>112,000</u> | <u>110,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| A13303 | Other Buildings | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| 009 | Petty Repair | | 90,000 | 90,000 | 90,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Musa Zai Sharif, DIKhan | | | 17,162,210 | 23,335,760 | 21,912,930 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6085 | Principal GHSS Daraban Kalan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>53,712,570</u> | <u>72,907,500</u> | <u>70,198,880</u> |
| A011 | TOTAL PAY | | 68 | 68 | <u>35,278,390</u> | <u>41,394,020</u> | <u>38,949,510</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 33 | 33 | <u>24,224,690</u> | <u>30,205,630</u> | <u>26,546,650</u> |
| A01101 | Total Basic Pay Of Officer | | 33 | 33 | <u>24,224,590</u> | <u>30,205,630</u> | <u>26,546,650</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,652,040 |
| S144 | Subject Specialist | (BPS-18) | 10 | 10 | 9,109,640 | | 9,884,040 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| V011 | Vice Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,551,600 |
| L033 | Librarian | (BPS-17) | 1 | 1 | 725,470 | | 1,115,400 |
| S144 | Subject Specialist | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 6 | 6 | 3,496,610 | | 3,571,200 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 8 | 8 | 4,662,150 | | 4,662,150 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 35 | 35 | <u>11,053,700</u> | <u>11,188,390</u> | <u>12,402,860</u> |
| A01151 | Total Basic Pay Other Staff | | 35 | 35 | <u>11,053,600</u> | <u>11,188,390</u> | <u>12,402,860</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 2,064,120 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,001,760 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6085 | Principal GHSS Daraban Kalan, DIKhan | | | | | | |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 750,600 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 667,680 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| L001 | Laboratory Assistant | (BPS-07) | 4 | 4 | 1,119,310 | | 1,330,920 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 213,900 | | 326,760 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| C095 | Cook | (BPS-03) | 3 | 3 | 641,680 | | 641,680 |
| L002 | Laboratory Attendant | (BPS-03) | 4 | 4 | 855,580 | | 855,580 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 358,440 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 565,320 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 411,840 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>18,434,180</u> | <u>31,513,480</u> | <u>31,249,370</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>16,777,550</u> | <u>29,560,570</u> | <u>29,690,520</u> |
| A01202 | House Rent Allowance | | | | 2,505,040 | 3,147,050 | 2,604,770 |
| A01203 | Conveyance Allowance | | | | 2,600,200 | 2,661,080 | 2,243,810 |
| A01207 | Washing Allowance | | | | 96,000 | 176,000 | 177,000 |
| A01208 | Dress Allowance | | | | 96,000 | 176,000 | 177,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 97,800 | 99,000 |
| A01217 | Medical Allowance | | | | 1,016,640 | 1,222,640 | 1,076,030 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 15,930 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 466,100 | 522,280 | 343,570 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 14,830 | |
| A01224 | Entertainment Allowance | | | | | 6,730 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 323,050 | 345,130 | 245,190 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 76,010 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6085 | Principal GHSS Daraban Kalan, DIKhan | | | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 144,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 75,250 | 100 |
| A01233 | Unattractive Area Allowance | | | 54,000 | |
| A01238 | Charge allowance | | 1,200 | 4,170 | 1,200 |
| A01239 | Special allowance | | 326,170 | 13,730 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 60,200 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 45,150 | 100 |
| A0124C | Disparity Reduction Allowance | | 2,519,870 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 2,519,870 | 15,050 | 100 |
| A0124H | Special Allowance-2021 | | | 662,190 | 544,560 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 3,658,690 | 3,151,600 |
| A0124R | Adhoc Relief Allowance 2022 | | 3,209,010 | 3,652,740 | 3,143,590 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,050,000 | 12,517,120 | 12,483,910 |
| A01253 | Science Teaching Allowance | | 4,800 | 16,800 | 16,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 3,195,890 |
| A01270 | Other | | <u>30,000</u> | <u>180,000</u> | <u>180,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,656,630</u> | <u>1,952,910</u> | <u>1,558,850</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 | | 1,656,430 | 1,952,710 | 1,558,650 |
| A03 | TOTAL OPERATING EXPENSES | | <u>215,400</u> | <u>593,400</u> | <u>237,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6085 | Principal GHSS Daraban Kalan, DIKhan | | | | | |
| 001 | Electricity | | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>22,100</u> | <u>400,100</u> | <u>40,100</u> |
| A03805 | Travelling Allowance | | | <u>22,000</u> | <u>400,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | | 22,000 | 400,000 | 40,000 |
| A03808 | Conveyance Charges | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | | <u>125,100</u> | <u>125,100</u> | <u>125,300</u> |
| A03901 | Stationery | | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 8,800 | 8,800 | 10,000 |
| 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 |
| A03970 | Others | | | <u>116,100</u> | <u>116,100</u> | <u>115,100</u> |
| 001 | Others | | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | | 105,000 | 105,000 | 105,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>797,980</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>797,980</u> | <u>100</u> |
| 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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>24,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>100</u> | <u>24,100</u> | <u>100</u> |
| A05270 | To Others | | | <u>100</u> | <u>24,100</u> | <u>100</u> |
| 001 | To Others | | | | | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6085 | Principal GHSS Daraban Kalan, DIKhan | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>167,900</u> | <u>167,900</u> | <u>170,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>150,100</u> | <u>150,100</u> | <u>150,100</u> |
| A13303 | Other Buildings | | <u>150,100</u> | <u>150,100</u> | <u>150,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 150,000 | 150,000 | 150,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Daraban Kalan, DIKhan | | | 54,096,170 | 74,490,980 | 70,606,880 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6086 | Head Master GHS Gara Muhabbat, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,520,410</u> | <u>15,473,860</u> | <u>16,105,440</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,298,430</u> | <u>8,665,170</u> | <u>9,897,760</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>5,918,980</u> | <u>6,810,960</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>5,876,040</u> | <u>6,776,600</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,137,280 |
| A01102 | Personal pay | | | | 100 | 42,940 | 34,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,327,930</u> | <u>2,746,190</u> | <u>3,086,800</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,327,830</u> | <u>2,746,190</u> | <u>3,086,800</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 254,400 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 SECONDARY EDUCATION | | | | | |
| DI6086 Head Master GHS Gara Muhabbat, DIKhan | | | | | |
| A012 TOTAL ALLOWANCES | | | <u>5,221,980</u> | <u>6,808,690</u> | <u>6,207,680</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,671,520</u> | <u>6,397,840</u> | <u>5,909,640</u> |
| A01202 House Rent Allowance | | | 607,030 | 610,790 | 471,400 |
| A01203 Conveyance Allowance | | | 624,190 | 641,260 | 480,240 |
| A01207 Washing Allowance | | | 48,000 | 61,910 | 54,000 |
| A01208 Dress Allowance | | | 48,000 | 61,910 | 54,000 |
| A0120D Integrated Allowance | | | 6,750 | 37,530 | 32,400 |
| A01217 Medical Allowance | | | 359,650 | 401,990 | 226,990 |
| A0121M Adhoc Relief Allowance - 2012 | | | | 10,920 | |
| A0121T Adhoc Relief Allowance 2013 | | | 172,550 | 117,700 | 64,050 |
| A0121Z Adhoc Relief Allowance 2014 | | | 100 | 11,680 | 100 |
| A01229 Special compensatory allowance | | | 100 | | |
| A0122C Adhoc Relief Allowance - 2015 | | | 113,090 | 75,480 | 43,870 |
| A0122M Adhoc Relief Allowance 2016 | | | | 48,390 | 100 |
| A0122Y Ad-hoc Relief Allowance 2017 | | | | 47,830 | 100 |
| A01233 Unattractive Area Allowance | | | | 36,000 | |
| A01238 Charge allowance | | | 1,200 | | |
| A01239 Special allowance | | | 45,500 | | |
| A0123G Ad-hoc Relief Allowance-2018 | | | | 38,310 | 100 |
| A0123P Ad-hoc Relief Allowance 2019 | | | | 28,730 | 100 |
| A0124C Disparity Reduction Allowance | | | 664,160 | | |
| A0124F Adhoc Relief Allowance-2021 | | | 664,160 | 9,760 | 100 |
| A0124H Special Allowance-2021 | | | | 42,000 | 42,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 748,450 | 573,320 |
| A0124R Adhoc Relief Allowance 2022 | | | 994,840 | 743,660 | 573,320 |
| A0124X Adhoc Relief Allowance 2023 | | | 315,000 | 2,620,900 | 2,620,900 |
| A01253 Science Teaching Allowance | | | 7,200 | 2,640 | 1,600 |
| A0125E Adhoc Relief Allowance 2024 | | | | | 670,950 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>550,460</u> | <u>410,850</u> | <u>298,040</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 | | | 550,260 | 410,650 | 297,840 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6086 | Head Master GHS Gara Muhabbat, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>127,500</u> | <u>127,500</u> | <u>122,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>36,300</u> | <u>36,300</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>36,300</u> | <u>36,300</u> | <u>40,000</u> |
| 001 | Electricity | | 36,300 | 36,300 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6086 | Head Master GHS Gara Muhabbat, DIKhan | | | | |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Gara Muhabbat, DIKhan | | | 14,730,010 | 15,683,460 | 16,307,640 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6087 | Principal GHSS Kirri Shamoza, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>31,969,340</u> | <u>33,362,890</u> | <u>40,623,250</u> |
| A011 | TOTAL PAY | | 42 | 42 | <u>21,389,650</u> | <u>18,628,650</u> | <u>22,349,380</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 26 | 26 | <u>17,049,930</u> | <u>14,166,530</u> | <u>17,509,020</u> |
| A01101 | Total Basic Pay Of Officer | | <u>26</u> | <u>26</u> | <u>17,049,830</u> | <u>14,166,530</u> | <u>17,509,020</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 10 | 10 | 7,254,630 | | 7,254,630 |
| S572 | Senior Certified Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 2,913,840 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 2,913,840 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 16 | 16 | <u>4,339,720</u> | <u>4,462,120</u> | <u>4,840,360</u> |
| A01151 | Total Basic Pay Other Staff | | <u>16</u> | <u>16</u> | <u>4,339,620</u> | <u>4,462,120</u> | <u>4,840,360</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 458,280 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 443,880 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 228,480 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6087 | Principal GHSS Kirri Shamoza, DIKhan | | | | | | |
| C095 | Cook | (BPS-03) | 1 | 1 | 213,900 | | 350,520 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 418,800 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 350,520 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>10,579,690</u> | <u>14,734,240</u> | <u>18,273,870</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>9,632,360</u> | <u>13,947,550</u> | <u>17,054,040</u> |
| A01202 | House Rent Allowance | | | | 1,575,680 | 1,343,120 | 1,744,940 |
| A01203 | Conveyance Allowance | | | | 1,307,860 | 1,249,440 | 1,576,800 |
| A01207 | Washing Allowance | | | | 72,000 | 129,000 | 119,650 |
| A01208 | Dress Allowance | | | | 72,000 | 129,000 | 119,650 |
| A0120D | Integrated Allowance | | | | 6,750 | 77,400 | 71,790 |
| A01217 | Medical Allowance | | | | 489,490 | 603,800 | 720,550 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 100 | | |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | 1,820 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 200,540 | 201,450 | 238,740 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 1,680 | 100 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 120,130 | 145,050 | 169,580 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 9,220 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 9,140 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 190,710 | 12,420 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 7,340 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 5,490 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,527,820 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,527,820 | 1,840 | 100 |
| A0124H | Special Allowance-2021 | | | | | 176,040 | 161,820 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,765,980 | 2,174,820 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,902,960 | 1,765,040 | 2,120,340 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 595,000 | 6,032,480 | 6,013,730 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6087 | Principal GHSS Kirri Shamoza, DIKhan | | | | |
| A01253 | Science Teaching Allowance | | 12,000 | 3,600 | 4,110 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,539,520 |
| A01270 | Other | | <u>30,000</u> | <u>276,000</u> | <u>276,000</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>947,330</u> | <u>786,690</u> | <u>1,219,830</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 | | 947,130 | 786,490 | 1,219,630 |
| A03 | TOTAL OPERATING EXPENSES | | <u>123,400</u> | <u>177,400</u> | <u>137,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>46,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>46,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 46,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>55,100</u> | <u>85,100</u> | <u>55,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>38,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 38,800 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6087 | Principal GHSS Kirri Shamoza, DIKhan | | | | |
| 001 | Printing and publication | | 100 | 100 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |
| A03970 | Others | | <u>46,100</u> | <u>46,100</u> | <u>45,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>71,900</u> | <u>91,900</u> | <u>74,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6087 | Principal GHSS Kirri Shamoza, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 18,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,100</u> | <u>54,100</u> | <u>54,100</u> |
| A13303 | Other Buildings | | <u>54,100</u> | <u>54,100</u> | <u>54,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 10,100 | 100 |
| Principal GHSS Kirri Shamoza, DIKhan | | | 32,164,940 | 33,632,490 | 40,835,250 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6088 | Head Master GHS Rori, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,506,990</u> | <u>7,098,300</u> | <u>14,426,500</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>10,228,100</u> | <u>3,923,420</u> | <u>10,202,170</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>1,742,800</u> | <u>5,387,630</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>1,742,800</u> | <u>5,387,630</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>4,840,370</u> | <u>2,180,620</u> | <u>4,814,540</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>4,840,270</u> | <u>2,168,080</u> | <u>4,804,500</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| D106 | Drawing Master | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 612,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 390,960 |
| A01152 | Personal pay | | | | 100 | 12,540 | 10,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>5,278,890</u> | <u>3,174,880</u> | <u>4,224,330</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,778,170</u> | <u>3,023,050</u> | <u>3,961,670</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6088 | Head Master GHS Rori, DIKhan | | | | |
| A01202 | House Rent Allowance | | 657,650 | 308,150 | 413,690 |
| A01203 | Conveyance Allowance | | 608,570 | 293,080 | 412,530 |
| A01207 | Washing Allowance | | 48,000 | 59,390 | 60,100 |
| A01208 | Dress Allowance | | 48,000 | 59,390 | 60,100 |
| A0120D | Integrated Allowance | | 13,500 | 28,440 | 28,860 |
| A01217 | Medical Allowance | | 397,230 | 166,500 | 220,150 |
| A0121T | Adhoc Relief Allowance 2013 | | 212,810 | 50,290 | 70,230 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 144,950 | 24,020 | 37,970 |
| A0122M | Adhoc Relief Allowance 2016 | | | 9,220 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 9,120 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | | 5,650 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 7,300 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,480 | 100 |
| A0124C | Disparity Reduction Allowance | | 730,570 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 730,570 | 1,830 | 100 |
| A0124H | Special Allowance-2021 | | | 17,500 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 350,320 | 524,390 |
| A0124R | Adhoc Relief Allowance 2022 | | 900,220 | 349,400 | 524,250 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 1,277,970 | 1,280,970 |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 327,930 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>500,720</u> | <u>151,830</u> | <u>262,660</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 | | 500,520 | 151,630 | 262,460 |
| A03 | TOTAL OPERATING EXPENSES | | <u>146,700</u> | <u>146,700</u> | <u>137,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6088 | Head Master GHS Rori, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>60,500</u> | <u>60,500</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>60,500</u> | <u>60,500</u> | <u>60,000</u> |
| 001 | Electricity | | 60,500 | 60,500 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,231,900</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,231,900</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,231,900</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,231,900 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6088 | Head Master GHS Rori, DIKhan | | | | |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Rori, DIKhan | | | 15,759,790 | 8,582,900 | 14,667,700 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6089 | Head Master GHS Takwara, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,423,400</u> | <u>14,864,430</u> | <u>17,594,190</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>9,937,850</u> | <u>8,206,280</u> | <u>10,614,130</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>5,408,790</u> | <u>5,703,230</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>5,408,790</u> | <u>5,703,230</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 581,880 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>4,550,120</u> | <u>2,797,490</u> | <u>4,910,900</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>4,550,020</u> | <u>2,797,490</u> | <u>4,910,900</u> |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 2,016,620 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 667,560 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6089 | Head Master GHS Takwara, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,485,550</u> | <u>6,658,150</u> | <u>6,980,060</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,025,210</u> | <u>6,250,840</u> | <u>6,600,000</u> |
| A01202 | House Rent Allowance | | 645,650 | 617,360 | 567,240 |
| A01203 | Conveyance Allowance | | 704,880 | 617,040 | 576,110 |
| A01207 | Washing Allowance | | 72,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 72,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A01217 | Medical Allowance | | 437,540 | 353,510 | 293,220 |
| A0121T | Adhoc Relief Allowance 2013 | | 245,180 | 88,220 | 80,890 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 148,980 | 61,870 | 56,740 |
| A0122M | Adhoc Relief Allowance 2016 | | | 23,430 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 36,050 | 100 |
| A01239 | Special allowance | | 45,500 | 12,310 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 39,230 | 100 |
| A0124C | Disparity Reduction Allowance | | 709,840 | 21,770 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 709,840 | 19,350 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 746,980 | 747,400 |
| A0124R | Adhoc Relief Allowance 2022 | | 942,150 | 759,090 | 744,500 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 2,651,830 | 2,651,830 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 678,870 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>460,340</u> | <u>407,310</u> | <u>380,060</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 | | 460,140 | 407,110 | 379,860 |
| A03 | TOTAL OPERATING EXPENSES | | <u>141,200</u> | <u>163,000</u> | <u>137,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6089 | Head Master GHS Takwara, DIKhan | | | | | |
| A03201 | Postage and Telegraph | | | 2,200 | | 2,000 |
| A033 | TOTAL UTILITIES | | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | | <u>51,000</u> | <u>75,000</u> | <u>45,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 15,000 | 30,000 | 10,000 |
| A03970 | Others | | | <u>36,000</u> | <u>45,000</u> | <u>35,000</u> |
| 001 | Others | | | 11,000 | 20,000 | 10,000 |
| 093 | Classroom Consumables | | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>112,000</u> | <u>130,000</u> | <u>110,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>11,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 11,000 | 20,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6089 | Head Master GHS Takwara, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 20,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| A13303 | Other Buildings | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| 009 | Petty Repair | | 90,000 | 90,000 | 90,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Takwara, DIKhan | | | 15,676,700 | 15,157,530 | 17,841,390 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6090 | Head Master GHS Maddi, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,513,360</u> | <u>13,940,360</u> | <u>18,633,310</u> |
| A011 | TOTAL PAY | | 23 | 23 | <u>10,383,240</u> | <u>7,800,870</u> | <u>11,393,760</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>3,905,580</u> | <u>3,990,030</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>3,905,580</u> | <u>3,990,030</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 933,480 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 17 | 17 | <u>6,743,820</u> | <u>3,895,290</u> | <u>7,403,730</u> |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | <u>6,743,720</u> | <u>3,895,290</u> | <u>7,403,730</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 5 | 5 | 2,520,770 | | 2,520,770 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 415,960 | | 415,960 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 667,200 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 361,550 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 491,040 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 467,520 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6090 | Head Master GHS Maddi, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,130,120</u> | <u>6,139,490</u> | <u>7,239,550</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,497,730</u> | <u>5,819,730</u> | <u>6,844,330</u> |
| A01202 | House Rent Allowance | | 668,260 | 508,720 | 594,960 |
| A01203 | Conveyance Allowance | | 745,350 | 513,830 | 593,400 |
| A01207 | Washing Allowance | | 72,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 72,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | | 36,000 | 36,000 |
| A01217 | Medical Allowance | | 418,340 | 254,540 | 293,540 |
| A0121T | Adhoc Relief Allowance 2013 | | 189,750 | 98,940 | 105,750 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 129,910 | 61,640 | 67,070 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | | 480 | 1,200 |
| A01239 | Special allowance | | 45,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 741,650 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 741,650 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 725,310 | 838,780 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,250,820 | 724,510 | 838,780 |
| A0124X | Adhoc Relief Allowance 2023 | | 420,000 | 2,700,850 | 2,635,310 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 674,640 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>632,390</u> | <u>319,760</u> | <u>395,220</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 | | 632,190 | 319,560 | 395,020 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6090 | Head Master GHS Maddi, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>129,200</u> | <u>183,200</u> | <u>147,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>66,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>66,000</u> | <u>60,000</u> |
| 001 | Electricity | | 33,000 | 66,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>50,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 50,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>65,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>50,000</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 15,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>904,900</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>904,900</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>904,900</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 904,900 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6090 | Head Master GHS Maddi, DIKhan | | | | | |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>112,000</u> | <u>120,000</u> | <u>110,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 11,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | 11,000 | 15,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| A13303 | Other Buildings | | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| 009 | Petty Repair | | | 90,000 | 90,000 | 90,000 |
| A138 | TOTAL GENERAL | | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | | 100 |
| Head Master GHS Maddi, DIKhan | | | | 16,754,760 | 15,148,560 | 18,890,610 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6091 | Principal GHS Kulachi No.1, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>35,935,660</u> | <u>56,715,170</u> | <u>53,901,710</u> |
| A011 | TOTAL PAY | | 46 | 46 | <u>21,988,450</u> | <u>32,400,600</u> | <u>27,940,360</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 27 | 27 | <u>16,063,070</u> | <u>24,682,440</u> | <u>21,677,730</u> |
| A01101 | Total Basic Pay Of Officer | | 27 | 27 | <u>16,062,970</u> | <u>24,555,880</u> | <u>21,574,490</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S572 | Senior Certified Teacher | (BPS-16) | 9 | 9 | 5,244,920 | | 10,756,440 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S576 | Senior Physical education Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S579 | Secondary School Teacher | (BPS-16) | 9 | 9 | 5,244,920 | | 5,244,920 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 126,560 | 103,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>5,925,380</u> | <u>7,718,160</u> | <u>6,262,630</u> |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | <u>5,925,280</u> | <u>7,718,160</u> | <u>6,262,630</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,512,470 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 415,960 | | 415,960 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 361,550 | | 361,550 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 302,400 |
| A147 | Assistant Store Keeper | (BPS-05) | 1 | 1 | 246,320 | | 381,360 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6091 | Principal GHS Kulachi No.1, DIKhan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 597,960 |
| C095 | Cook | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 418,800 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>13,947,210</u> | <u>24,314,570</u> | <u>25,961,350</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>12,506,540</u> | <u>22,924,380</u> | <u>24,665,640</u> |
| A01202 | House Rent Allowance | | | | 1,400,780 | 1,918,030 | 1,815,560 |
| A01203 | Conveyance Allowance | | | | 1,870,250 | 2,100,010 | 1,861,160 |
| A01207 | Washing Allowance | | | | 96,000 | 96,000 | 119,000 |
| A01208 | Dress Allowance | | | | 96,000 | 96,000 | 119,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 57,600 | 71,400 |
| A01217 | Medical Allowance | | | | 904,900 | 875,870 | 872,980 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 10,920 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 493,230 | 430,570 | 361,930 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 10,220 | 100 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 326,670 | 288,890 | 249,500 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 57,960 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 61,640 | 100 |
| A01239 | Special allowance | | | | 145,210 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 52,070 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 42,500 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,570,590 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,570,590 | 23,340 | 100 |
| A0124H | Special Allowance-2021 | | | | | 227,730 | 151,540 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 3,005,550 | 2,905,700 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 3,003,170 | 2,990,030 | 2,904,790 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 1,015,000 | 10,490,650 | 10,494,010 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6091 | Principal GHS Kulachi No.1, DIKhan | | | | |
| A01253 | Science Teaching Allowance | | 7,200 | 16,800 | 16,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 2,686,470 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,440,670</u> | <u>1,390,190</u> | <u>1,295,710</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 | | 1,440,470 | 1,389,990 | 1,295,510 |
| A03 | TOTAL OPERATING EXPENSES | | <u>186,200</u> | <u>186,200</u> | <u>182,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>96,000</u> | <u>96,000</u> | <u>90,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>81,000</u> | <u>81,000</u> | <u>80,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 70,000 | 70,000 | 70,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,625,640</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6091 | Principal GHS Kulachi No.1, DIKhan | | | | |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,625,640</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,625,640</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,625,640 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>600,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>600,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>600,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | 100 | 600,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>130,000</u> | <u>130,000</u> | <u>128,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>108,000</u> | <u>108,000</u> | <u>108,000</u> |
| A13303 | Other Buildings | | <u>108,000</u> | <u>108,000</u> | <u>108,000</u> |
| 009 | Petty Repair | | 108,000 | 108,000 | 108,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6091 | Principal GHS Kulachi No.1, DIKhan | | | | |
| Principal GHS Kulachi No.1, DIKhan | | | 36,252,060 | 59,257,110 | 54,212,010 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6092 | Head Master GHS Kulachi No.2, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,246,600</u> | <u>25,047,220</u> | <u>26,048,390</u> |
| A011 | TOTAL PAY | | 23 | 23 | <u>10,985,820</u> | <u>14,103,910</u> | <u>14,678,350</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 11 | 11 | <u>6,476,940</u> | <u>10,043,870</u> | <u>10,120,540</u> |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | <u>6,476,840</u> | <u>9,894,910</u> | <u>10,001,370</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,489,840 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 4,060,680 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 148,960 | 119,170 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,508,880</u> | <u>4,060,040</u> | <u>4,557,810</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,508,780</u> | <u>4,039,580</u> | <u>4,541,440</u> |
| A047 | Arabic Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 764,160 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 667,200 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 453,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 428,160 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |

DI21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6092 | Head Master GHS Kulachi No.2, DIKhan | | | | |
| A01152 | Personal pay | | 100 | 20,460 | 16,370 |
| A012 | TOTAL ALLOWANCES | | <u>6,260,780</u> | <u>10,943,310</u> | <u>11,370,040</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,582,360</u> | <u>10,163,840</u> | <u>10,663,730</u> |
| A01202 | House Rent Allowance | | 639,460 | 978,800 | 893,820 |
| A01203 | Conveyance Allowance | | 808,420 | 981,010 | 847,430 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 49,100 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 49,100 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 29,460 |
| A01217 | Medical Allowance | | 474,100 | 420,270 | 393,320 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 5,460 | |
| A0121T | Adhoc Relief Allowance 2013 | | 227,080 | 164,820 | 130,160 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 5,110 | |
| A01229 | Special compensatory allowance | | 100 | 32,370 | 32,370 |
| A0122C | Adhoc Relief Allowance - 2015 | | 162,580 | 123,750 | 109,130 |
| A0122M | Adhoc Relief Allowance 2016 | | | 24,200 | 100 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 100 | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 28,070 | 100 |
| A01239 | Special allowance | | 45,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 23,260 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 18,490 | 100 |
| A0124C | Disparity Reduction Allowance | | 784,690 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 784,690 | 8,250 | 100 |
| A0124H | Special Allowance-2021 | | | 35,000 | 24,500 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,285,190 | 1,170,210 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,163,090 | 1,277,670 | 1,162,870 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 4,550,520 | 4,563,180 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,168,180 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>678,420</u> | <u>779,470</u> | <u>706,310</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> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6092 | Head Master GHS Kulachi No.2, DIKhan | | | | |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 678,220 | 779,270 | 706,110 |
| A03 | TOTAL OPERATING EXPENSES | | <u>160,200</u> | <u>344,070</u> | <u>207,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>44,000</u> | <u>227,870</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>44,000</u> | <u>227,870</u> | <u>100,000</u> |
| 001 | Electricity | | 44,000 | 227,870 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>81,000</u> | <u>81,000</u> | <u>75,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>66,000</u> | <u>66,000</u> | <u>65,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 55,000 | 55,000 | 55,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>779,980</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>779,980</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>779,980</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 779,980 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>600,000</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6092 | Head Master GHS Kulachi No.2, DIKhan | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>600,000</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>600,000</u> | <u>100</u> |
| 001 | Fin: Asstt: | | | 600,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>124,000</u> | <u>124,000</u> | <u>122,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| A13303 | Other Buildings | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| 009 | Petty Repair | | 102,000 | 102,000 | 102,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Kulachi No.2, DIKhan | | | 17,530,900 | 26,895,270 | 26,377,690 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6093 | Head Master GHS Bigwani DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,480,480</u> | <u>17,093,790</u> | <u>19,275,150</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,471,070</u> | <u>9,338,210</u> | <u>10,584,930</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>5,911,700</u> | <u>7,299,150</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>5,911,700</u> | <u>7,299,150</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,197,480 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,541,520 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,811,840 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,500,570</u> | <u>3,426,510</u> | <u>3,285,780</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,500,470</u> | <u>3,426,510</u> | <u>3,285,780</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 405,840 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6093 | Head Master GHS Bigwani DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,009,410</u> | <u>7,755,580</u> | <u>8,690,220</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,528,710</u> | <u>7,183,290</u> | <u>8,119,900</u> |
| A01202 | House Rent Allowance | | 549,010 | 793,270 | 785,830 |
| A01203 | Conveyance Allowance | | 786,310 | 804,650 | 783,440 |
| A01207 | Washing Allowance | | 24,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 24,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 284,340 | 355,230 | 356,660 |
| A0121T | Adhoc Relief Allowance 2013 | | 128,300 | 69,310 | 82,500 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 760 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 86,870 | 46,040 | 55,230 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 72,000 | 36,000 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 91,000 | | |
| A0124C | Disparity Reduction Allowance | | 676,490 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 676,490 | | |
| A0124H | Special Allowance-2021 | | | 84,000 | 84,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 869,480 | 923,430 |
| A0124R | Adhoc Relief Allowance 2022 | | 911,350 | 869,480 | 923,430 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 3,089,420 | 3,152,850 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,850 | 4,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 807,130 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>480,700</u> | <u>572,290</u> | <u>570,320</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 | | 480,500 | 572,090 | 570,120 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| | | | | | |
| 092 | | | | | |
| | | | | | |
| 0921 | | | | | |
| | | | | | |
| 092101 | | | | | |
| | | | | | |
| DI6093 | Head Master GHS Bigwani DIKhan | | | | |
| | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>160,200</u> | <u>220,200</u> | <u>157,000</u> |
| | | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| | | | | | |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| | | | | | |
| A033 | TOTAL UTILITIES | | <u>44,000</u> | <u>104,000</u> | <u>50,000</u> |
| | | | | | |
| A03303 | Electricity | | <u>44,000</u> | <u>104,000</u> | <u>50,000</u> |
| 001 | Electricity | | 44,000 | 104,000 | 50,000 |
| | | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| | | | | | |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| | | | | | |
| A039 | TOTAL GENERAL | | <u>81,000</u> | <u>81,000</u> | <u>75,000</u> |
| | | | | | |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>66,000</u> | <u>66,000</u> | <u>65,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 55,000 | 55,000 | 55,000 |
| | | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| | | | | | |
| A041 | TOTAL PENSION | | <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 |
| | | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |
| | | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| | | | | | |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6093 | Head Master GHS Bigwani DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Bigwani DIKhan | | | 14,746,780 | 17,420,090 | 19,536,350 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6094 | Head Master GHS Din Pur, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,859,150</u> | <u>28,370,850</u> | <u>28,399,360</u> |
| A011 | TOTAL PAY | | 23 | 23 | <u>10,929,110</u> | <u>16,166,710</u> | <u>14,921,310</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>7,718,810</u> | <u>12,550,920</u> | <u>11,559,030</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | <u>7,718,710</u> | <u>12,290,140</u> | <u>11,350,400</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 3,071,640 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 825,000 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,761,040 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 260,780 | 208,630 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,210,300</u> | <u>3,615,790</u> | <u>3,362,280</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,210,200</u> | <u>3,615,790</u> | <u>3,362,280</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,096,800 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 429,600 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6094 | Head Master GHS Din Pur, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>6,930,040</u> | <u>12,204,140</u> | <u>13,478,050</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,202,880</u> | <u>11,511,300</u> | <u>12,791,600</u> |
| A01202 | House Rent Allowance | | 703,480 | 987,620 | 989,510 |
| A01203 | Conveyance Allowance | | 1,058,460 | 1,054,610 | 1,055,610 |
| A01207 | Washing Allowance | | 48,000 | 58,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 58,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 34,800 | 36,000 |
| A01217 | Medical Allowance | | 414,980 | 460,080 | 466,660 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 4,300 | |
| A0121T | Adhoc Relief Allowance 2013 | | 195,560 | 210,430 | 174,970 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 4,910 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 135,000 | 136,190 | 121,640 |
| A0122M | Adhoc Relief Allowance 2016 | | | 40,410 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 39,470 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 31,040 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 22,600 | 100 |
| A0124C | Disparity Reduction Allowance | | 780,640 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 780,640 | 5,730 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 118,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,494,880 | 1,531,100 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,445,700 | 1,492,260 | 1,530,870 |
| A0124X | Adhoc Relief Allowance 2023 | | 455,000 | 5,255,080 | 5,285,140 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 7,010 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,353,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>727,160</u> | <u>692,840</u> | <u>686,450</u> |
| A01274 | Medical Charges | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6094 | Head Master GHS Din Pur, DIKhan | | | | |
| 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 | | 726,960 | 692,640 | 686,250 |
| A03 | TOTAL OPERATING EXPENSES | | <u>165,200</u> | <u>225,200</u> | <u>182,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>115,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>115,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 115,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>55,000</u> |
| A03805 | Travelling Allowance | | <u>2,000</u> | <u>2,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 2,000 | 2,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>35,000</u> | <u>35,000</u> | <u>35,000</u> |
| 001 | Conveyance Charges | | 35,000 | 35,000 | 35,000 |
| A039 | TOTAL GENERAL | | <u>71,000</u> | <u>71,000</u> | <u>65,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>56,000</u> | <u>56,000</u> | <u>55,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,252,430</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,252,430</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,252,430</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,252,430 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6094 | Head Master GHS Din Pur, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Din Pur, DIKhan | | | 18,106,450 | 29,930,480 | 28,661,560 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6095 | Principal GHSS Hathala, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>30,529,670</u> | <u>40,127,800</u> | <u>41,609,170</u> |
| A011 | TOTAL PAY | | 38 | 38 | <u>19,560,480</u> | <u>22,543,950</u> | <u>22,898,140</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 21 | 21 | <u>14,136,100</u> | <u>17,025,630</u> | <u>17,012,540</u> |
| A01101 | Total Basic Pay Of Officer | | 21 | 21 | <u>14,136,000</u> | <u>17,009,810</u> | <u>16,999,880</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 10 | 10 | 7,254,630 | | 9,553,440 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 933,480 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,545,440 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 15,820 | 12,660 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 17 | 17 | <u>5,424,380</u> | <u>5,518,320</u> | <u>5,885,600</u> |
| A01151 | Total Basic Pay Other Staff | | 17 | 17 | <u>5,424,280</u> | <u>5,518,320</u> | <u>5,885,600</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,429,440 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 286,680 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 250,320 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6095 | Principal GHSS Hathala, DIKhan | | | | | | |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 629,760 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 397,920 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 397,920 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 579,240 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>10,969,190</u> | <u>17,583,850</u> | <u>18,711,030</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>9,643,950</u> | <u>16,160,710</u> | <u>17,430,990</u> |
| A01202 | House Rent Allowance | | | | 1,418,910 | 1,888,530 | 1,784,540 |
| A01203 | Conveyance Allowance | | | | 1,555,280 | 1,574,820 | 1,452,880 |
| A01207 | Washing Allowance | | | | 72,000 | 108,000 | 108,000 |
| A01208 | Dress Allowance | | | | 72,000 | 108,000 | 108,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 64,800 | 64,800 |
| A01217 | Medical Allowance | | | | 386,680 | 679,850 | 644,560 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 168,400 | 213,250 | 193,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 118,560 | 127,700 | 121,560 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 16,130 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 15,960 | 100 |
| A01233 | Unattractive Area Allowance | | | | | 3,000 | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 213,200 | 4,170 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 12,770 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 9,580 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,397,170 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,397,170 | 3,200 | 100 |
| A0124H | Special Allowance-2021 | | | | | 122,500 | 131,930 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,079,460 | 1,987,770 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,104,130 | 2,077,870 | 1,992,980 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 700,000 | 6,985,320 | 6,985,320 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 9,600 | 10,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,788,250 |
| A01270 | Other | | | | <u>30,000</u> | <u>55,000</u> | <u>55,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6095 | Principal GHSS Hathala, DIKhan | | | | |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,325,240</u> | <u>1,423,140</u> | <u>1,280,040</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 | | 1,325,040 | 1,422,940 | 1,279,840 |
| A03 | TOTAL OPERATING EXPENSES | | <u>135,400</u> | <u>427,400</u> | <u>252,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>32,200</u> | <u>27,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 30,000 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 55,000 | 100,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>190,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>190,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 190,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>45,100</u> | <u>105,100</u> | <u>95,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 18,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>36,100</u> | <u>86,100</u> | <u>85,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6095 | Principal GHSS Hathala, DIKhan | | | | |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 75,000 | 75,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>47,900</u> | <u>80,900</u> | <u>74,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>12,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 12,800 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6095 | Principal GHSS Hathala, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>30,100</u> | <u>54,100</u> | <u>54,100</u> |
| A13303 | Other Buildings | | <u>30,100</u> | <u>54,100</u> | <u>54,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 30,000 | 54,000 | 54,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHSS Hathala, DIKhan | | | 30,713,270 | 40,636,400 | 41,936,170 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6096 | Head Master GHS Zarni Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,070,120</u> | <u>20,852,790</u> | <u>20,797,930</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>8,659,170</u> | <u>11,836,460</u> | <u>10,520,640</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>4,145,860</u> | <u>8,090,730</u> | <u>5,975,440</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,145,760</u> | <u>7,896,180</u> | <u>5,819,800</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 4,005,120 |
| A01102 | Personal pay | | | | 100 | 194,550 | 155,640 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,513,310</u> | <u>3,745,730</u> | <u>4,545,200</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,513,210</u> | <u>3,745,730</u> | <u>4,545,200</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,168,080 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 415,960 | | 500,880 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 361,550 | | 288,720 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 349,560 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 350,520 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 350,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 350,520 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,410,950</u> | <u>9,016,330</u> | <u>10,277,290</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| DI6096 | Head Master GHS Zarni Khel, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,870,990</u> | <u>8,507,030</u> | <u>9,765,850</u> |
| A01202 | House Rent Allowance | | 559,630 | 732,090 | 756,820 |
| A01203 | Conveyance Allowance | | 671,310 | 766,200 | 759,650 |
| A01207 | Washing Allowance | | 24,000 | 48,570 | 48,000 |
| A01208 | Dress Allowance | | 24,000 | 48,570 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 29,140 | 28,800 |
| A01217 | Medical Allowance | | 371,130 | 350,380 | 365,260 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 171,940 | 144,260 | 150,110 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 118,980 | 96,560 | 104,130 |
| A0122M | Adhoc Relief Allowance 2016 | | | 11,400 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 8,960 | 100 |
| A01238 | Charge allowance | | 1,200 | 620 | 1,200 |
| A01239 | Special allowance | | 78,970 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,690 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 618,500 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 618,500 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 79,230 | 93,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,116,080 | 1,228,470 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,216,180 | 1,115,280 | 1,228,470 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 3,943,110 | 3,943,110 |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,009,440 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>539,960</u> | <u>509,300</u> | <u>511,440</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 | | 539,760 | 509,100 | 511,240 |
| A03 | TOTAL OPERATING EXPENSES | | <u>146,200</u> | <u>326,200</u> | <u>142,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6096 | Head Master GHS Zarni Khel, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>235,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>235,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 235,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6096 | Head Master GHS Zarni Khel, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Zarni Khel, DIKhan | | | 14,298,520 | 21,261,190 | 21,020,230 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6097 | Principal GGHS No.1, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>58,269,040</u> | <u>87,645,060</u> | <u>85,316,750</u> |
| A011 | TOTAL PAY | | | | <u>35,538,080</u> | <u>49,322,180</u> | <u>43,048,060</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>25,422,400</u> | <u>38,631,520</u> | <u>30,495,630</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>25,422,300</u> | <u>38,472,660</u> | <u>30,368,540</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,706,400 |
| S572 | Senior Certified Teacher | (BPS-16) | 14 | 14 | 8,158,760 | | 11,391,600 |
| S573 | Senior Arabic Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 3 | 3 | 1,448,310 | | 2,664,840 |
| S576 | Senior Physical education Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S579 | Secondary School Teacher | (BPS-16) | 20 | 20 | 10,526,310 | | 10,526,310 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 158,860 | 127,090 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>10,115,680</u> | <u>10,690,660</u> | <u>12,552,430</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>10,115,580</u> | <u>10,690,660</u> | <u>12,552,430</u> |
| A047 | Arabic Teacher | (BPS-15) | 2 | 2 | 520,120 | | 1,286,880 |
| C020 | Certificated Teacher | (BPS-15) | 8 | 8 | 3,545,040 | | 4,078,320 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 524,640 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 504,160 | | 453,360 |
| T023 | Theology Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,704,240 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 625,320 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 305,880 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6097 | Principal GGHS No.1, DIKhan | | | | | | |
| H061 | Hostel Matren | (BPS-07) | 1 | 1 | 279,830 | | 279,830 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C002 | Caller | (BPS-03) | 5 | 5 | 1,069,470 | | 1,069,470 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>22,730,960</u> | <u>38,322,880</u> | <u>42,268,690</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>19,951,740</u> | <u>35,619,660</u> | <u>39,613,710</u> |
| A01202 | House Rent Allowance | | | | 2,238,590 | 3,376,560 | 3,311,930 |
| A01203 | Conveyance Allowance | | | | 3,157,490 | 3,430,750 | 3,388,670 |
| A01207 | Washing Allowance | | | | 72,000 | 84,000 | 91,800 |
| A01208 | Dress Allowance | | | | 72,000 | 84,000 | 91,800 |
| A0120D | Integrated Allowance | | | | 6,750 | 50,400 | 55,080 |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 1,412,060 | 1,366,230 | 1,339,470 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 713,610 | 593,380 | 593,590 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 495,000 | 377,630 | 383,910 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 246,250 | 9,600 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,538,420 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,538,420 | | |
| A0124H | Special Allowance-2021 | | | | | 268,110 | 226,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 4,699,650 | 4,684,490 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 4,800,050 | 4,699,650 | 4,683,070 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 1,610,000 | 16,458,900 | 16,435,900 |
| A01253 | Science Teaching Allowance | | | | 13,600 | 23,600 | 23,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6097 | Principal GGHS No.1, DIKhan | | | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 4,207,590 |
| A01270 | Other | | <u>30,000</u> | <u>90,000</u> | <u>90,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,779,220</u> | <u>2,703,220</u> | <u>2,654,980</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 | | 2,779,020 | 2,703,020 | 2,654,780 |
| A03 | TOTAL OPERATING EXPENSES | | <u>283,200</u> | <u>485,380</u> | <u>347,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>35,200</u> | <u>68,630</u> | <u>22,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>33,000</u> | <u>66,430</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 33,000 | 66,430 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>223,750</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>223,750</u> | <u>150,000</u> |
| 001 | Electricity | | 55,000 | 223,750 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>156,000</u> | <u>156,000</u> | <u>150,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>141,000</u> | <u>141,000</u> | <u>140,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6097 | Principal GGHS No.1, DIKhan | | | | |
| 093 | Classroom Consumables | | 130,000 | 130,000 | 130,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>382,300</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>382,300</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>382,300</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 382,300 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | 100 | 1,500,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>196,000</u> | <u>196,000</u> | <u>194,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>174,000</u> | <u>174,000</u> | <u>174,000</u> |
| A13303 | Other Buildings | | <u>174,000</u> | <u>174,000</u> | <u>174,000</u> |
| 009 | Petty Repair | | 174,000 | 174,000 | 174,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6097 | Principal GGHS No.1, DIKhan | | | | |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GGHS No.1, DIKhan | | | 58,748,440 | 90,208,840 | 85,858,050 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6098 | Principal GGHSS No.2, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>63,510,370</u> | <u>93,806,060</u> | <u>93,818,850</u> |
| A011 | TOTAL PAY | | 66 | 66 | <u>38,404,530</u> | <u>53,568,240</u> | <u>49,422,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 46 | 46 | <u>31,563,980</u> | <u>45,703,810</u> | <u>40,959,570</u> |
| A01101 | Total Basic Pay Of Officer | | 46 | 46 | <u>31,563,880</u> | <u>45,703,810</u> | <u>40,959,570</u> |
| P070 | Principal | (BPS-20) | 1 | 1 | 1,323,810 | | 2,193,000 |
| C459 | Chief Instructor Physical Education | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| D586 | Deputy Chief Librarian | (BPS-19) | 1 | 1 | 732,310 | | 732,310 |
| S144 | Subject Specialist | (BPS-18) | 8 | 8 | 7,287,710 | | 11,729,640 |
| V011 | Vice Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,706,400 |
| S144 | Subject Specialist | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 14 | 14 | 8,158,760 | | 10,990,560 |
| S573 | Senior Arabic Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S574 | Senior TheologyTeacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,622,880 |
| S576 | Senior Physical education Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S579 | Secondary School Teacher | (BPS-16) | 7 | 7 | 4,079,380 | | 4,079,380 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>6,840,550</u> | <u>7,864,430</u> | <u>8,462,430</u> |
| A01151 | Total Basic Pay Other Staff | | 20 | 20 | <u>6,840,450</u> | <u>7,851,890</u> | <u>8,452,390</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 2,470,200 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 415,960 | | 453,360 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 625,320 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6098 | Principal GGHSS No.2, DIKhan | | | | | | |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q005 | Qaria | (BPS-12) | 3 | 3 | 1,134,620 | | 1,434,360 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 667,680 |
| C002 | Caller | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 641,680 | | 895,320 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | 12,540 | 10,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>25,105,840</u> | <u>40,237,820</u> | <u>44,396,850</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>22,087,480</u> | <u>37,599,870</u> | <u>41,701,830</u> |
| A01201 | Senior Post Allowance | | | | 100 | 15,000 | 12,000 |
| A01202 | House Rent Allowance | | | | 2,621,990 | 3,761,250 | 3,728,350 |
| A01203 | Conveyance Allowance | | | | 3,358,750 | 3,264,870 | 3,261,090 |
| A01207 | Washing Allowance | | | | 96,000 | 65,000 | 71,000 |
| A01208 | Dress Allowance | | | | 96,000 | 65,000 | 71,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 39,000 | 42,600 |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 1,422,700 | 1,388,050 | 1,404,890 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 701,710 | 632,280 | 655,390 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 3,360 | 100 |
| A01224 | Entertainment Allowance | | | | 6,000 | 7,200 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 443,100 | 407,020 | 408,350 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 53,510 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 46,290 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 8,400 | 1,200 |
| A01239 | Special allowance | | | | 628,050 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 30,550 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6098 | Principal GGHSS No.2, DIKhan | | | | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 31,570 | 100 |
| A0124C | Disparity Reduction Allowance | | 2,743,170 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 2,743,170 | 14,980 | 100 |
| A0124H | Special Allowance-2021 | | | 760,110 | 662,010 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 4,824,470 | 4,910,800 |
| A0124R | Adhoc Relief Allowance 2022 | | 5,363,690 | 5,033,560 | 5,116,080 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,785,000 | 16,986,700 | 16,900,690 |
| A01253 | Science Teaching Allowance | | 9,600 | 7,200 | 7,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 4,326,580 |
| A01270 | Other | | <u>60,000</u> | <u>82,500</u> | <u>80,000</u> |
| 001 | Others | | 30,000 | | |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>3,018,360</u> | <u>2,637,950</u> | <u>2,695,020</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 | | 3,018,160 | 2,637,750 | 2,694,820 |
| A03 | TOTAL OPERATING EXPENSES | | <u>585,300</u> | <u>875,300</u> | <u>682,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>75,200</u> | <u>22,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>73,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 73,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>200,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>200,000</u> | <u>120,000</u> |
| 001 | Electricity | | 110,000 | 200,000 | 120,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>220,000</u> | <u>220,000</u> | <u>220,000</u> |
| A03402 | Rent for Office Building | | 220,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6098 | Principal GGHSS No.2, DIKhan | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>72,000</u> | <u>210,000</u> | <u>140,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>150,000</u> | <u>90,000</u> |
| 001 | Travelling Allowance | | 22,000 | 150,000 | 90,000 |
| A03808 | Conveyance Charges | | <u>50,000</u> | <u>60,000</u> | <u>50,000</u> |
| 001 | Conveyance Charges | | 50,000 | 60,000 | 50,000 |
| A039 | TOTAL GENERAL | | <u>170,100</u> | <u>170,100</u> | <u>180,200</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <u>100</u> | <u>10,000</u> |
| 001 | Printing and publication | | 100 | 100 | 10,000 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |
| A03970 | Others | | <u>161,100</u> | <u>161,100</u> | <u>160,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 150,000 | 150,000 | 150,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>240,820</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>240,820</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>240,820</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 240,820 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 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 | | | | |
| DI6098 | Principal GGHSS No.2, DIKhan | | | | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>245,900</u> | <u>279,900</u> | <u>268,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>28,800</u> | <u>20,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>28,800</u> | <u>20,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 28,800 | 20,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>22,800</u> | <u>20,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 22,800 | 20,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>228,100</u> | <u>228,100</u> | <u>228,100</u> |
| A13303 | Other Buildings | | <u>228,100</u> | <u>228,100</u> | <u>228,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 228,000 | 228,000 | 228,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GGHSS No.2, DIKhan | | | 64,341,970 | 95,202,380 | 94,769,750 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6099 | Principal GGHS No.3, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>24,217,720</u> | <u>33,632,680</u> | <u>32,758,000</u> |
| A011 | TOTAL PAY | | 30 | 30 | <u>14,714,110</u> | <u>18,999,270</u> | <u>16,711,140</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 17 | 17 | <u>10,862,130</u> | <u>14,578,380</u> | <u>12,717,680</u> |
| A01101 | Total Basic Pay Of Officer | | 17 | 17 | <u>10,862,030</u> | <u>14,578,380</u> | <u>12,717,680</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| V011 | Vice Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,398,240 |
| S572 | Senior Certified Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 3,327,120 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,650,000 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 3,384,480 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>3,851,980</u> | <u>4,420,890</u> | <u>3,993,460</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>3,851,880</u> | <u>4,420,890</u> | <u>3,993,460</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 477,120 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 305,880 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 270,960 |
| C002 | Caller | (BPS-03) | 3 | 3 | 641,680 | | 641,680 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 637,800 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6099 | Principal GGHS No.3, DIKhan | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 350,520 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>9,503,610</u> | <u>14,633,410</u> | <u>16,046,860</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,622,820</u> | <u>13,805,770</u> | <u>15,212,210</u> |
| A01202 | House Rent Allowance | | | | 998,640 | 1,339,530 | 1,347,140 |
| A01203 | Conveyance Allowance | | | | 1,408,420 | 1,281,530 | 1,299,880 |
| A01207 | Washing Allowance | | | | 72,000 | 72,000 | 72,000 |
| A01208 | Dress Allowance | | | | 72,000 | 72,000 | 72,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 43,200 | 43,200 |
| A01217 | Medical Allowance | | | | 602,350 | 557,280 | 551,240 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 27,390 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 280,920 | 257,130 | 215,330 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | 50,000 | 100 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 196,570 | 182,640 | 150,110 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 12,770 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 9,580 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 322,760 | 10,400 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 3,200 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 7,190 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,051,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,051,000 | 5,590 | 100 |
| A0124H | Special Allowance-2021 | | | | | 276,150 | 276,150 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,851,930 | 1,793,600 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,924,210 | 1,747,920 | 1,792,420 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 630,000 | 5,959,940 | 6,019,140 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 7,200 | 7,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,540,900 |
| A01270 | Other | | | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>880,790</u> | <u>827,640</u> | <u>834,650</u> |
| A01274 | Medical Charges | | | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6099 | Principal GGHS No.3, DIKhan | | | | |
| 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 | | 880,590 | 827,440 | 834,450 |
| A03 | TOTAL OPERATING EXPENSES | | <u>194,200</u> | <u>194,200</u> | <u>212,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>24,200</u> | <u>24,200</u> | <u>27,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | 22,000 | 22,000 | 25,000 |
| A033 | TOTAL UTILITIES | | <u>77,000</u> | <u>77,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>77,000</u> | <u>77,000</u> | <u>100,000</u> |
| 001 | Electricity | | 77,000 | 77,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>219,220</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>219,220</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6099 | Principal GGHS No.3, DIKhan | | | | |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>219,220</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 219,220 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>88,000</u> | <u>86,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GGHS No.3, DIKhan | | | 24,500,120 | 34,134,200 | 33,056,300 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6100 | Principal GGHS No.4, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>49,160,350</u> | <u>74,809,220</u> | <u>71,794,220</u> |
| A011 | TOTAL PAY | | 61 | 61 | <u>29,758,580</u> | <u>42,473,270</u> | <u>36,137,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 39 | 39 | <u>23,354,840</u> | <u>33,684,030</u> | <u>26,476,270</u> |
| A01101 | Total Basic Pay Of Officer | | 39 | 39 | <u>23,354,740</u> | <u>33,684,030</u> | <u>26,476,270</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,923,840 |
| S572 | Senior Certified Teacher | (BPS-16) | 11 | 11 | 6,410,450 | | 8,331,360 |
| S573 | Senior Arabic Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,069,080 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 19 | 19 | 11,072,600 | | 11,072,600 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 22 | 22 | <u>6,403,740</u> | <u>8,789,240</u> | <u>9,661,590</u> |
| A01151 | Total Basic Pay Other Staff | | 22 | 22 | <u>6,403,640</u> | <u>8,789,240</u> | <u>9,661,590</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 315,960 | | 315,960 |
| C020 | Certificated Teacher | (BPS-15) | 5 | 5 | 1,432,580 | | 4,498,320 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 453,360 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 415,960 | | 415,960 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q005 | Qaria | (BPS-12) | 2 | 2 | 748,090 | | 817,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 240,720 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6100 | Principal GGHS No.4, DIKhan | | | | | | |
| C002 | Caller | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 550,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>19,401,770</u> | <u>32,335,950</u> | <u>35,656,360</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>16,965,580</u> | <u>30,038,510</u> | <u>33,336,120</u> |
| A01202 | House Rent Allowance | | | | 2,035,530 | 2,926,570 | 2,926,530 |
| A01203 | Conveyance Allowance | | | | 2,835,410 | 2,914,580 | 2,889,050 |
| A01207 | Washing Allowance | | | | 96,000 | 96,000 | 96,000 |
| A01208 | Dress Allowance | | | | 96,000 | 96,000 | 96,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 57,600 | 57,600 |
| A01217 | Medical Allowance | | | | 1,023,560 | 1,153,970 | 1,160,550 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 5,460 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 490,280 | 499,750 | 483,330 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 10,080 | |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 333,040 | 350,390 | 343,110 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 48,390 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 57,310 | 100 |
| A01238 | Charge allowance | | | | 1,200 | | |
| A01239 | Special allowance | | | | 195,950 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 47,730 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 38,160 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,125,600 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,125,600 | 13,230 | 100 |
| A0124H | Special Allowance-2021 | | | | | 184,110 | 184,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 3,972,020 | 3,991,780 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 4,159,760 | 3,969,050 | 3,991,780 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 1,400,000 | 13,331,910 | 13,424,660 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6100 | Principal GGHS No.4, DIKhan | | | | |
| A01253 | Science Teaching Allowance | | 10,800 | 26,200 | 14,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 3,436,720 |
| A01270 | Other | | <u>30,000</u> | <u>240,000</u> | <u>240,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,436,190</u> | <u>2,297,440</u> | <u>2,320,240</u> |
| A01274 | Medical Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Medical Charges | | 100 | 100 | 100 |
| A01278 | Leave Salary | | <u>24,930</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 24,930 | 100 | 100 |
| A01289 | Teaching Allowance | | 2,411,160 | 2,297,240 | 2,320,040 |
| A03 | TOTAL OPERATING EXPENSES | | <u>273,200</u> | <u>273,200</u> | <u>267,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>35,200</u> | <u>35,200</u> | <u>32,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | 33,000 | 33,000 | 30,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>110,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>110,000</u> | <u>120,000</u> |
| 001 | Electricity | | 110,000 | 110,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>91,000</u> | <u>91,000</u> | <u>85,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>76,000</u> | <u>76,000</u> | <u>75,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6100 | Principal GGHS No.4, DIKhan | | | | |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 65,000 | 65,000 | 65,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,896,660</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,896,660</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,896,660</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,896,660 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>124,000</u> | <u>124,000</u> | <u>122,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| A13303 | Other Buildings | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| 009 | Petty Repair | | 102,000 | 102,000 | 102,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6100 | Principal GGHS No.4, DIKhan | | | | |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GGHS No.4, DIKhan | | | 49,557,750 | 77,103,180 | 72,183,520 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6101 | Principal GGHSS No.5, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>52,170,720</u> | <u>75,049,830</u> | <u>69,426,280</u> |
| A011 | TOTAL PAY | | 58 | 58 | <u>31,704,030</u> | <u>42,321,900</u> | <u>33,112,140</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 38 | 38 | <u>25,111,170</u> | <u>34,967,220</u> | <u>26,268,990</u> |
| A01101 | Total Basic Pay Of Officer | | 38 | 38 | <u>25,111,070</u> | <u>34,967,220</u> | <u>26,268,990</u> |
| C459 | Chief Instructor Physical Education | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,869,480 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 9,430,320 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 13 | 13 | 7,575,990 | | 6,747,480 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 7 | 7 | 4,079,380 | | 3,686,280 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>6,592,860</u> | <u>7,354,680</u> | <u>6,843,150</u> |
| A01151 | Total Basic Pay Other Staff | | 20 | 20 | <u>6,592,760</u> | <u>7,354,680</u> | <u>6,843,150</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 415,960 | | 415,960 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| L005 | Laboratory Supervisor | (BPS-14) | 1 | 1 | 456,910 | | 458,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 604,440 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6101 | Principal GGHSS No.5, DIKhan | | | | | | |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 361,550 | | 361,550 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 446,640 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 516,240 |
| N005 | Naib Qasid | (BPS-03) | 3 | 3 | 641,680 | | 673,440 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>20,466,690</u> | <u>32,727,930</u> | <u>36,314,140</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>18,076,130</u> | <u>30,461,520</u> | <u>34,050,900</u> |
| A01201 | Senior Post Allowance | | | | | 400 | |
| A01202 | House Rent Allowance | | | | 2,217,600 | 3,122,590 | 3,106,200 |
| A01203 | Conveyance Allowance | | | | 2,718,570 | 2,782,060 | 2,780,880 |
| A01205 | Dearness Allowance | | | | 100 | | |
| A01207 | Washing Allowance | | | | 96,000 | 108,000 | 108,680 |
| A01208 | Dress Allowance | | | | 96,000 | 108,000 | 109,140 |
| A0120D | Integrated Allowance | | | | 20,250 | 64,800 | 65,940 |
| A0120P | Adhoc Relief 2009 | | | | 100 | | |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 1,293,350 | 1,154,960 | 1,163,190 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 100 | | |
| A0121M | Adhoc Relief Allowance - 2012 | | | | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 619,280 | 486,560 | 502,610 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | 38,670 | 38,670 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 414,530 | 315,160 | 326,050 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 72,000 | 36,000 |
| A01238 | Charge allowance | | | | 1,200 | 13,200 | 1,200 |
| A01239 | Special allowance | | | | 390,160 | 3,500 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,264,560 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,264,560 | | |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6101 | Principal GGHSS No.5, DIKhan | | | | |
| A0124H | Special Allowance-2021 | | | 406,710 | 397,700 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 4,016,760 | 4,090,260 |
| A0124R | Adhoc Relief Allowance 2022 | | 4,238,370 | 4,016,760 | 4,081,060 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,400,000 | 13,611,090 | 13,621,750 |
| A01253 | Science Teaching Allowance | | 4,800 | 6,800 | 5,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 3,487,170 |
| A01262 | Special Relief Allowance | | 100 | | |
| A01270 | Other | | <u>30,000</u> | <u>127,500</u> | <u>122,500</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,390,560</u> | <u>2,266,410</u> | <u>2,263,240</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 | | 2,390,360 | 2,266,210 | 2,263,040 |
| A03 | TOTAL OPERATING EXPENSES | | <u>374,850</u> | <u>708,300</u> | <u>442,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>38,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>36,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 36,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>300,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>300,000</u> | <u>150,000</u> |
| 001 | Electricity | | 110,000 | 300,000 | 150,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>108,550</u> | <u>200,000</u> | <u>120,000</u> |
| A03402 | Rent for Office Building | | 108,550 | 200,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>45,000</u> | <u>45,000</u> |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6101 | Principal GGHSS No.5, DIKhan | | | | |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>30,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 30,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 11,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>110,100</u> | <u>125,100</u> | <u>110,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>23,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 23,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>101,100</u> | <u>101,100</u> | <u>100,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 90,000 | 90,000 | 90,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,014,940</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,014,940</u> | <u>100</u> |
| 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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6101 | Principal GGHSS No.5, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>149,900</u> | <u>179,900</u> | <u>152,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>23,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>23,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 23,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>23,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 23,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>132,100</u> | <u>132,100</u> | <u>132,100</u> |
| A13303 | Other Buildings | | <u>132,100</u> | <u>132,100</u> | <u>132,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 132,000 | 132,000 | 132,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GGHSS No.5, DIKhan | | | 52,695,770 | 76,953,170 | 70,021,180 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6102 | Principal GGC MHSS No.6, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>48,824,050</u> | <u>77,408,430</u> | <u>75,737,370</u> |
| A011 | TOTAL PAY | | 55 | 55 | <u>29,572,070</u> | <u>44,296,680</u> | <u>38,798,140</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 31 | 31 | <u>22,023,730</u> | <u>32,540,140</u> | <u>27,290,080</u> |
| A01101 | Total Basic Pay Of Officer | | <u>31</u> | <u>31</u> | <u>22,023,630</u> | <u>32,348,050</u> | <u>27,143,650</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 2,032,560 |
| S044 | Senior Instructor | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-18) | 10 | 10 | 9,109,640 | | 12,857,760 |
| S144 | Subject Specialist | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,610,600 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 8 | 8 | 4,097,620 | | 4,097,620 |
| A01102 | Personal pay | | | | 100 | 192,090 | 146,430 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 24 | 24 | <u>7,548,340</u> | <u>11,756,540</u> | <u>11,508,060</u> |
| A01151 | Total Basic Pay Other Staff | | <u>24</u> | <u>24</u> | <u>7,548,240</u> | <u>11,756,540</u> | <u>11,508,060</u> |
| A047 | Arabic Teacher | (BPS-15) | 2 | 2 | 520,120 | | 1,685,640 |
| C020 | Certificated Teacher | (BPS-15) | 7 | 7 | 2,740,890 | | 4,314,000 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 477,120 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 415,960 | | 738,480 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 625,320 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6102 | Principal GGCMHSS No.6, DIKhan | | | | | | |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 361,550 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 334,680 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 653,520 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 453,600 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 625,800 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>19,251,980</u> | <u>33,111,750</u> | <u>36,939,230</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>16,599,230</u> | <u>30,601,110</u> | <u>34,388,530</u> |
| A01202 | House Rent Allowance | | | | 2,081,320 | 3,048,020 | 3,129,600 |
| A01203 | Conveyance Allowance | | | | 2,377,590 | 2,541,500 | 2,611,150 |
| A01207 | Washing Allowance | | | | 72,000 | 84,000 | 96,000 |
| A01208 | Dress Allowance | | | | 72,000 | 84,000 | 96,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 50,400 | 57,600 |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 1,155,970 | 1,180,260 | 1,332,630 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 559,690 | 517,920 | 548,800 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 15,360 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | 45,150 | 45,150 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 375,140 | 358,710 | 361,440 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 60,900 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 74,100 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 136,500 | 5,600 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 57,910 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 44,460 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,112,280 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,112,280 | 16,950 | 100 |
| A0124H | Special Allowance-2021 | | | | | 218,040 | 195,030 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6102 | Principal GGC MHSS No.6, DIKhan | | | | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 4,119,800 | 4,251,870 |
| A0124R | Adhoc Relief Allowance 2022 | | 4,123,760 | 4,127,220 | 4,263,790 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,365,000 | 13,666,410 | 13,628,160 |
| A01253 | Science Teaching Allowance | | 4,800 | 7,200 | 7,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 3,488,810 |
| A01270 | Other | | <u>30,000</u> | <u>270,000</u> | <u>267,500</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,652,750</u> | <u>2,510,640</u> | <u>2,550,700</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 | | 2,652,550 | 2,510,440 | 2,550,500 |
| A03 | TOTAL OPERATING EXPENSES | | <u>261,300</u> | <u>521,300</u> | <u>302,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>50,000</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>50,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 50,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>310,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>310,000</u> | <u>150,000</u> |
| 001 | Electricity | | 110,000 | 310,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>35,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | | 20,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>35,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 11,000 | 35,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6102 | Principal GGCMHSS No.6, DIKhan | | | | |
| A039 | TOTAL GENERAL | | <u>105,100</u> | <u>126,300</u> | <u>105,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 30,000 | 10,000 |
| 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 |
| A03970 | Others | | <u>96,100</u> | <u>96,100</u> | <u>95,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 85,000 | 85,000 | 85,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,351,260</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,351,260</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,351,260</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,351,260 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>19,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>19,100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>19,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>143,900</u> | <u>163,900</u> | <u>146,300</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6102 | Principal GGCMHSS No.6, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 18,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 18,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>126,100</u> | <u>126,100</u> | <u>126,100</u> |
| A13303 | Other Buildings | | <u>126,100</u> | <u>126,100</u> | <u>126,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 126,000 | 126,000 | 126,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GGCMHSS No.6, DIKhan | | | 49,229,550 | 79,464,090 | 76,186,270 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6103 | Principal GGHS No.7 Muryali, Dikhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>28,328,410</u> | <u>45,099,090</u> | <u>43,696,340</u> |
| A011 | TOTAL PAY | | 37 | 37 | <u>17,113,980</u> | <u>25,624,690</u> | <u>22,072,410</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 18 | 18 | <u>11,116,700</u> | <u>15,165,630</u> | <u>13,465,140</u> |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | <u>11,116,600</u> | <u>15,165,630</u> | <u>13,465,140</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,815,120 |
| S572 | Senior Certified Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 4,197,600 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 7 | 7 | 4,079,380 | | 4,079,380 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>5,997,280</u> | <u>10,459,060</u> | <u>8,607,270</u> |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | <u>5,997,180</u> | <u>10,459,060</u> | <u>8,607,270</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 315,960 | | 315,960 |
| C020 | Certificated Teacher | (BPS-15) | 7 | 7 | 2,440,890 | | 4,525,920 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 524,640 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 415,960 | | 415,960 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 361,550 | | 361,550 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 270,960 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 358,440 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6103 | Principal GGHS No.7 Muryali, Dikhan | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 621,840 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>11,214,430</u> | <u>19,474,400</u> | <u>21,623,930</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>9,953,990</u> | <u>18,253,610</u> | <u>20,384,730</u> |
| A01202 | House Rent Allowance | | | | 1,148,050 | 1,648,800 | 1,669,880 |
| A01203 | Conveyance Allowance | | | | 1,551,240 | 1,607,380 | 1,619,120 |
| A01207 | Washing Allowance | | | | 72,000 | 72,000 | 72,000 |
| A01208 | Dress Allowance | | | | 72,000 | 72,000 | 72,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 43,200 | 43,200 |
| A01217 | Medical Allowance | | | | 688,610 | 717,010 | 729,760 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 6,300 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 344,240 | 296,340 | 283,780 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 2,980 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 230,750 | 231,420 | 220,530 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 27,920 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 33,970 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 199,450 | 2,490 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 20,540 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 20,750 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,222,420 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,222,420 | 12,580 | 100 |
| A0124H | Special Allowance-2021 | | | | | 181,620 | 184,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,397,170 | 2,407,330 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,383,960 | 2,404,570 | 2,411,320 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 770,000 | 8,407,770 | 8,458,830 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 9,600 | 9,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,165,470 |
| A01270 | Other | | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | | | 30,000 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6103 | Principal GGHS No.7 Muryali, Dikhan | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,260,440</u> | <u>1,220,790</u> | <u>1,239,200</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 |
| A01289 | Teaching Allowance | | 1,260,240 | 1,220,590 | 1,239,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>188,300</u> | <u>408,300</u> | <u>237,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,300</u> | <u>2,300</u> | <u>2,100</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Telephone and Trunk Call | | 100 | 100 | 100 |
| A033 | TOTAL UTILITIES | | <u>88,000</u> | <u>300,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>88,000</u> | <u>300,000</u> | <u>150,000</u> |
| 001 | Electricity | | 88,000 | 300,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>45,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>30,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 22,000 | 30,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>61,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>46,000</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6103 | Principal GGHS No.7 Muryali, Dikhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GGHS No.7 Muryali, Dikhan | | | 28,598,810 | 45,589,490 | 44,013,640 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6104 | Principal GGHS No.8 Sherazi, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>33,500,730</u> | <u>49,751,960</u> | <u>48,276,940</u> |
| A011 | TOTAL PAY | | | | <u>20,765,640</u> | <u>28,212,790</u> | <u>24,308,130</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>16,467,180</u> | <u>23,686,600</u> | <u>19,249,740</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>16,467,080</u> | <u>23,433,520</u> | <u>19,047,270</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,193,760 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 10 | 10 | 7,254,630 | | 9,053,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,765,640 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,935,720 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 253,080 | 202,470 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>4,298,460</u> | <u>4,526,190</u> | <u>5,058,390</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>4,298,360</u> | <u>4,526,190</u> | <u>5,058,390</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 825,000 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 646,200 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 491,040 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 279,830 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6104 | Principal GGHS No.8 Sherazi, DIKhan | | | | | | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C002 | Caller | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 460,560 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 481,440 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 460,560 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>12,735,090</u> | <u>21,539,170</u> | <u>23,968,810</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>11,170,660</u> | <u>19,958,640</u> | <u>22,577,730</u> |
| A01202 | House Rent Allowance | | | | 1,511,450 | 2,178,380 | 2,202,490 |
| A01203 | Conveyance Allowance | | | | 1,764,990 | 1,785,830 | 1,808,030 |
| A01207 | Washing Allowance | | | | 100 | 90,000 | 96,000 |
| A01208 | Dress Allowance | | | | 100 | 90,000 | 96,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 54,000 | 57,600 |
| A01217 | Medical Allowance | | | | 494,810 | 790,850 | 806,400 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 236,560 | 295,190 | 316,190 |
| A01224 | Entertainment Allowance | | | | | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 162,190 | 208,490 | 223,520 |
| A01238 | Charge allowance | | | | | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 318,680 | | |
| A0124C | Disparity Reduction Allowance | | | | 1,483,250 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,483,250 | | |
| A0124H | Special Allowance-2021 | | | | | 263,680 | 334,240 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,663,480 | 2,770,010 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,793,630 | 2,663,480 | 2,765,530 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 910,000 | 8,853,060 | 8,821,270 |
| A01253 | Science Teaching Allowance | | | | 4,800 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,258,250 |
| A01270 | Other | | | | | 15,000 | 15,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,564,430</u> | <u>1,580,530</u> | <u>1,391,080</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6104 | Principal GGHS No.8 Sherazi, DIKhan | | | | |
| 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 | | 1,564,230 | 1,580,330 | 1,390,880 |
| A03 | TOTAL OPERATING EXPENSES | | <u>176,300</u> | <u>613,300</u> | <u>287,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>455,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>455,000</u> | <u>150,000</u> |
| 001 | Electricity | | 55,000 | 455,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>50,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>29,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 29,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>21,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 11,000 | 21,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>75,100</u> | <u>95,100</u> | <u>75,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>28,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 28,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>66,100</u> | <u>66,100</u> | <u>65,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 55,000 | 55,000 | 55,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6104 | Principal GGHS No.8 Sherazi, DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>692,040</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>692,040</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>692,040</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 692,040 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>113,900</u> | <u>150,900</u> | <u>116,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 18,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 18,800 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6104 | Principal GGHS No.8 Sherazi, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>96,100</u> | <u>113,100</u> | <u>96,100</u> |
| A13303 | Other Buildings | | <u>96,100</u> | <u>113,100</u> | <u>96,100</u> |
| 006 | Special repair of buildings | | 100 | 17,100 | 100 |
| 009 | Petty Repair | | 96,000 | 96,000 | 96,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GGHS No.8 Sherazi, DIKhan | | | 33,791,330 | 51,208,500 | 48,680,940 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6105 | Principal GGHSS No.9, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>59,652,480</u> | <u>93,474,180</u> | <u>86,605,500</u> |
| A011 | TOTAL PAY | | | | <u>36,601,780</u> | <u>53,342,110</u> | <u>44,856,160</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>27,198,410</u> | <u>40,211,580</u> | <u>27,984,970</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>27,198,310</u> | <u>39,999,540</u> | <u>27,815,330</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 2,032,560 |
| S044 | Senior Instructor | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 7,774,080 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 9 | 9 | 5,244,920 | | 5,244,920 |
| S573 | Senior Arabic Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 16 | 16 | 7,630,710 | | 7,630,710 |
| A01102 | Personal pay | | | | 100 | 212,040 | 169,640 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>9,403,370</u> | <u>13,130,530</u> | <u>16,871,190</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>9,403,270</u> | <u>13,130,530</u> | <u>16,871,190</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 315,960 | | 358,320 |
| C020 | Certificated Teacher | (BPS-15) | 13 | 13 | 4,977,610 | | 11,185,440 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 987,720 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 415,960 | | 415,960 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 646,200 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 361,550 | | 453,360 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6105 | Principal GGHSS No.9, DIKhan | | | | | | |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 255,240 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 628,920 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>23,050,700</u> | <u>40,132,070</u> | <u>41,749,340</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>20,137,760</u> | <u>37,146,710</u> | <u>39,025,920</u> |
| A01202 | House Rent Allowance | | | | 2,415,720 | 3,640,550 | 3,342,920 |
| A01203 | Conveyance Allowance | | | | 3,100,810 | 3,432,930 | 3,085,390 |
| A01207 | Washing Allowance | | | | 48,000 | 73,490 | 67,000 |
| A01208 | Dress Allowance | | | | 48,000 | 73,490 | 67,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 44,090 | 40,200 |
| A01217 | Medical Allowance | | | | 1,335,200 | 1,520,520 | 1,421,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 627,870 | 674,970 | 576,360 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 15,620 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 386,240 | 397,170 | 341,940 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 121,130 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 152,100 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 3,360 | 1,200 |
| A01239 | Special allowance | | | | 335,950 | 3,530 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 122,210 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 91,660 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,614,400 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,614,400 | 31,530 | 100 |
| A0124H | Special Allowance-2021 | | | | | 268,110 | 240,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 4,888,750 | 4,567,310 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 4,910,570 | 4,895,660 | 4,567,330 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 1,645,000 | 16,620,240 | 16,427,030 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6105 | Principal GGHSS No.9, DIKhan | | | | |
| A01253 | Science Teaching Allowance | | 4,800 | 9,600 | 8,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 4,205,320 |
| A01270 | Other | | <u>30,000</u> | <u>60,000</u> | <u>60,610</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,912,940</u> | <u>2,985,360</u> | <u>2,723,420</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 | | 2,912,740 | 2,985,160 | 2,723,220 |
| A03 | TOTAL OPERATING EXPENSES | | <u>263,300</u> | <u>589,560</u> | <u>297,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>54,000</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 4,000 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>50,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 50,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>132,000</u> | <u>350,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>132,000</u> | <u>350,000</u> | <u>150,000</u> |
| 001 | Electricity | | 132,000 | 350,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>49,800</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>29,800</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 29,800 | 30,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 11,000 | 20,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>85,100</u> | <u>135,760</u> | <u>85,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 20,000 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <u>4,000</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6105 | Principal GGHSS No.9, DIKhan | | | | |
| 001 | Printing and publication | | 100 | 4,000 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 570 | 100 |
| A03970 | Others | | <u>76,100</u> | <u>111,190</u> | <u>75,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 65,000 | 65,000 | 65,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 35,190 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>959,660</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>959,660</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>959,660</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 959,660 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>8,000</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>8,000</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>7,900</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>4,000</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>4,000</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 4,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>125,900</u> | <u>134,090</u> | <u>128,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>10,360</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>10,360</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6105 | Principal GGHSS No.9, DIKhan | | | | |
| 001 | Machinery and Equipment | | 8,800 | 10,360 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>9,580</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 9,580 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>108,100</u> | <u>111,610</u> | <u>108,100</u> |
| A13303 | Other Buildings | | <u>108,100</u> | <u>111,610</u> | <u>108,100</u> |
| 006 | Special repair of buildings | | 100 | 3,610 | 100 |
| 009 | Petty Repair | | 108,000 | 108,000 | 108,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>1,660</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 1,660 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>880</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 880 | 100 |
| Principal GGHSS No.9, DIKhan | | | 60,042,080 | 95,169,490 | 87,031,500 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6106 | Principal GGHSS Daraban Kalan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>30,544,920</u> | <u>29,898,910</u> | <u>37,395,020</u> |
| A011 | TOTAL PAY | | 38 | 38 | <u>20,769,130</u> | <u>16,749,440</u> | <u>22,836,920</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 23 | 23 | <u>15,772,530</u> | <u>10,885,500</u> | <u>16,491,280</u> |
| A01101 | Total Basic Pay Of Officer | | <u>23</u> | <u>23</u> | <u>15,772,430</u> | <u>10,872,720</u> | <u>16,481,050</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,296,000 |
| S044 | Senior Instructor | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 7,980,090 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 906,360 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 12,780 | 10,230 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>4,996,600</u> | <u>5,863,940</u> | <u>6,345,640</u> |
| A01151 | Total Basic Pay Other Staff | | <u>15</u> | <u>15</u> | <u>4,996,500</u> | <u>5,863,940</u> | <u>6,345,640</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 2,144,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 729,720 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 279,830 |
| B006 | Behishhti | (BPS-03) | 1 | 1 | 213,900 | | 382,200 |
| C002 | Caller | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6106 | Principal GGHSS Daraban Kalan, DIKhan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 562,440 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 481,440 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>9,775,790</u> | <u>13,149,470</u> | <u>14,558,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,972,130</u> | <u>12,170,740</u> | <u>13,766,570</u> |
| A01202 | House Rent Allowance | | | | 1,475,020 | 1,318,510 | 1,228,730 |
| A01203 | Conveyance Allowance | | | | 1,143,430 | 1,150,560 | 1,092,010 |
| A01207 | Washing Allowance | | | | 48,000 | 84,000 | 84,000 |
| A01208 | Dress Allowance | | | | 48,000 | 84,000 | 84,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 50,400 | 50,400 |
| A01217 | Medical Allowance | | | | 515,370 | 515,510 | 541,310 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 209,180 | 174,000 | 184,470 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 145,830 | 130,930 | 137,530 |
| A01238 | Charge allowance | | | | 1,200 | 580 | 1,200 |
| A01239 | Special allowance | | | | 223,110 | | |
| A0124C | Disparity Reduction Allowance | | | | 1,483,500 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,483,500 | | |
| A0124H | Special Allowance-2021 | | | | | 77,670 | 193,540 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,574,600 | 1,639,780 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,661,740 | 1,574,590 | 1,637,050 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 525,000 | 5,425,290 | 5,477,900 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 2,600 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,402,350 |
| A01270 | Other | | | | | 7,500 | 7,500 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>803,660</u> | <u>978,730</u> | <u>791,530</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 | | | | 803,460 | 978,530 | 791,330 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6106 | Principal GGHSS Daraban Kalan, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>155,400</u> | <u>209,530</u> | <u>162,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>17,340</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,440 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>14,900</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 14,900 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>30,290</u> | <u>20,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>29,800</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 29,800 | 20,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>490</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 490 | 100 |
| A039 | TOTAL GENERAL | | <u>65,100</u> | <u>106,900</u> | <u>65,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>11,140</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 11,140 | 10,000 |
| 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 | | 100 | 570 | 100 |
| A03970 | Others | | <u>56,100</u> | <u>91,190</u> | <u>55,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 35,190 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,042,060</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,042,060</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6106 | Principal GGHSS Daraban Kalan, DIKhan | | | | |
| 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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>7,900</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>7,900</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>7,900</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>4,000</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>4,000</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 4,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>95,900</u> | <u>104,090</u> | <u>98,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>10,360</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>10,360</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 10,360 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>9,580</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 9,580 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,100</u> | <u>81,610</u> | <u>78,100</u> |
| A13303 | Other Buildings | | <u>78,100</u> | <u>81,610</u> | <u>78,100</u> |
| 006 | Special repair of buildings | | 100 | 3,610 | 100 |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6106 | Principal GGHSS Daraban Kalan, DIKhan | | | | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>1,660</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 1,660 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>880</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 880 | 100 |
| Principal GGHSS Daraban Kalan, DIKhan | | | 30,796,520 | 31,266,490 | 37,656,020 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6107 | Head Mistress GGHS Rata Kulachi, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,988,870</u> | <u>28,854,230</u> | <u>27,108,690</u> |
| A011 | TOTAL PAY | | 24 | 24 | <u>10,258,740</u> | <u>16,358,330</u> | <u>13,670,880</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>7,118,710</u> | <u>11,853,110</u> | <u>9,028,800</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | <u>7,118,710</u> | <u>11,675,270</u> | <u>8,886,520</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 2,339,400 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,123,320 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 1,731,080 | | 1,731,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | | 177,840 | 142,280 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>3,140,030</u> | <u>4,505,220</u> | <u>4,642,080</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>3,140,030</u> | <u>4,502,580</u> | <u>4,642,080</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 315,960 | | 524,640 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 520,120 | | 1,334,400 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 524,640 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 270,960 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6107 | Head Mistress GGHS Rata Kulachi, DIKhan | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | | 2,640 | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,730,130</u> | <u>12,495,900</u> | <u>13,437,810</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>6,022,110</u> | <u>11,640,950</u> | <u>12,700,210</u> |
| A01202 | House Rent Allowance | | | | 691,240 | 1,088,550 | 1,009,410 |
| A01203 | Conveyance Allowance | | | | 988,580 | 1,089,170 | 987,550 |
| A01207 | Washing Allowance | | | | 24,000 | 36,000 | 48,000 |
| A01208 | Dress Allowance | | | | 24,000 | 36,000 | 48,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 21,600 | 28,800 |
| A01217 | Medical Allowance | | | | 430,640 | 467,430 | 489,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 212,760 | 194,880 | 185,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 143,570 | 124,200 | 118,160 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | | 100 |
| A01238 | Charge allowance | | | | 1,200 | 700 | 1,200 |
| A01239 | Special allowance | | | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | | 100 |
| A0124C | Disparity Reduction Allowance | | | | 732,770 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 732,770 | | |
| A0124H | Special Allowance-2021 | | | | | 84,520 | 105,130 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,543,950 | 1,469,620 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,449,360 | 1,575,140 | 1,471,000 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 455,000 | 5,374,010 | 5,361,570 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,372,570 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>708,020</u> | <u>854,950</u> | <u>737,600</u> |
| A01274 | Medical Charges | | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Medical Charges | | | | 100 | 100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6107 | Head Mistress GGHS Rata Kulachi, DIKhan | | | | |
| A01278 | Leave Salary | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 707,820 | 854,750 | 737,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>198,200</u> | <u>223,200</u> | <u>197,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>88,000</u> | <u>120,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>88,000</u> | <u>120,000</u> | <u>100,000</u> |
| 001 | Electricity | | 88,000 | 120,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | | <u>15,000</u> |
| 001 | Travelling Allowance | | 22,000 | | 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 |
| A039 | TOTAL GENERAL | | <u>71,000</u> | <u>71,000</u> | <u>65,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>56,000</u> | <u>56,000</u> | <u>55,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>261,700</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>261,700</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>261,700</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 261,700 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6107 | Head Mistress GGHS Rata Kulachi, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Rata Kulachi, DIKhan | | | 17,287,170 | 29,439,130 | 27,403,890 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6108 | Principal GGHSS Paroa, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>36,366,810</u> | <u>41,978,950</u> | <u>43,648,150</u> |
| A011 | TOTAL PAY | | | | <u>22,865,240</u> | <u>23,694,910</u> | <u>23,520,100</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>15,928,390</u> | <u>16,787,600</u> | <u>15,565,630</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>15,928,290</u> | <u>16,722,620</u> | <u>15,513,640</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,923,840 |
| S044 | Senior Instructor | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 6,043,080 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,568,640 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 987,720 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 64,980 | 51,990 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>6,936,850</u> | <u>6,907,310</u> | <u>7,954,470</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>6,936,750</u> | <u>6,907,310</u> | <u>7,954,470</u> |
| C020 | Certificated Teacher | (BPS-15) | 6 | 6 | 3,024,930 | | 3,288,480 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 687,960 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 255,240 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 261,240 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| C002 | Caller | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6108 | Principal GGHSS Paroa, DIKhan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 618,840 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 645,600 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>13,501,570</u> | <u>18,284,040</u> | <u>20,128,050</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>12,143,400</u> | <u>17,034,960</u> | <u>18,971,040</u> |
| A01202 | House Rent Allowance | | | | 1,619,020 | 1,881,320 | 1,782,440 |
| A01203 | Conveyance Allowance | | | | 1,778,680 | 1,580,600 | 1,527,150 |
| A01207 | Washing Allowance | | | | 72,000 | 97,000 | 108,000 |
| A01208 | Dress Allowance | | | | 72,000 | 97,000 | 108,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 58,200 | 64,800 |
| A01217 | Medical Allowance | | | | 849,230 | 674,990 | 715,600 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 5,020 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 380,650 | 240,550 | 242,810 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 4,740 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 255,040 | 170,540 | 173,300 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 17,220 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 24,030 | 100 |
| A01238 | Charge allowance | | | | 1,200 | | |
| A01239 | Special allowance | | | | 390,160 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 20,660 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 15,870 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,633,220 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,633,220 | 7,940 | 100 |
| A0124H | Special Allowance-2021 | | | | | 268,110 | 291,120 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,226,990 | 2,263,620 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,596,980 | 2,239,260 | 2,252,820 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 840,000 | 7,363,920 | 7,495,920 |
| A01253 | Science Teaching Allowance | | | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,918,960 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6108 | Principal GGHSS Paroa, DIKhan | | | | |
| A01260 | Ration Allowance | | | 15,000 | |
| A01270 | Other | | | 20,000 | 20,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,358,170</u> | <u>1,249,080</u> | <u>1,157,010</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 | | 1,357,970 | 1,248,880 | 1,156,810 |
| A03 | TOTAL OPERATING EXPENSES | | <u>393,400</u> | <u>467,400</u> | <u>182,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>37,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>35,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 35,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>250,100</u> | <u>300,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>250,000</u> | <u>300,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 250,000 | 300,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>75,100</u> | <u>75,100</u> | <u>75,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |
| 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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6108 | Principal GGHSS Paroa, DIKhan | | | | |
| A03970 | Others | | <u>66,100</u> | <u>66,100</u> | <u>65,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 55,000 | 55,000 | 55,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>101,900</u> | <u>101,900</u> | <u>104,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6108 | Principal GGHSS Paroa, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,100</u> | <u>84,100</u> | <u>84,100</u> |
| A13303 | Other Buildings | | <u>84,100</u> | <u>84,100</u> | <u>84,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GGHSS Paroa, DIKhan | | | 36,862,510 | 42,548,650 | 43,935,250 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6109 | Principal GGHSS Panyala, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>34,464,040</u> | <u>31,974,740</u> | <u>38,922,330</u> |
| A011 | TOTAL PAY | | | | <u>23,373,610</u> | <u>17,865,760</u> | <u>23,943,970</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>17,776,590</u> | <u>13,755,470</u> | <u>18,133,270</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>17,776,490</u> | <u>13,690,490</u> | <u>18,081,280</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 12 | 12 | 8,705,550 | | 8,705,550 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 987,720 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,230,920 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 64,980 | 51,990 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>5,597,020</u> | <u>4,110,290</u> | <u>5,810,700</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>5,596,920</u> | <u>4,110,290</u> | <u>5,810,700</u> |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 2,016,620 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 750,600 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6109 | Principal GGHSS Panyala, DIKhan | | | | | | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 279,830 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 467,520 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 467,520 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>11,090,430</u> | <u>14,108,980</u> | <u>14,978,360</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,246,900</u> | <u>13,253,330</u> | <u>14,244,830</u> |
| A01202 | House Rent Allowance | | | | 1,684,420 | 1,360,690 | 1,239,410 |
| A01203 | Conveyance Allowance | | | | 1,192,510 | 1,266,310 | 1,168,350 |
| A01207 | Washing Allowance | | | | 72,000 | 96,000 | 96,000 |
| A01208 | Dress Allowance | | | | 72,000 | 96,000 | 96,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 57,600 | 57,600 |
| A01217 | Medical Allowance | | | | 719,200 | 579,640 | 540,040 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 332,190 | 188,470 | 180,770 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 218,040 | 129,680 | 123,940 |
| A01238 | Charge allowance | | | | 1,200 | 3,120 | 1,200 |
| A01239 | Special allowance | | | | 255,030 | | |
| A0124C | Disparity Reduction Allowance | | | | 1,669,530 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,669,530 | | |
| A0124H | Special Allowance-2021 | | | | | 231,640 | 260,250 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,702,620 | 1,570,730 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,752,750 | 1,702,620 | 1,567,570 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 560,000 | 5,791,640 | 5,808,650 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,487,020 |
| A01270 | Other | | | | <u>30,000</u> | <u>42,500</u> | <u>42,500</u> |
| 084 | M.Phill Allowance | | | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>843,530</u> | <u>855,650</u> | <u>733,530</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6109 | Principal GGHSS Panyala, DIKhan | | | | |
| 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 | | 843,330 | 855,450 | 733,330 |
| A03 | TOTAL OPERATING EXPENSES | | <u>124,400</u> | <u>359,200</u> | <u>152,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>40,000</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>40,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 40,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>44,000</u> | <u>50,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>44,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 | Electricity | | 44,000 | 50,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>150,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>150,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 150,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>45,100</u> | <u>119,100</u> | <u>45,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>36,100</u> | <u>110,100</u> | <u>35,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 74,100 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6109 | Principal GGHSS Panyala, DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>71,900</u> | <u>71,900</u> | <u>74,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6109 | Principal GGHSS Panyala, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,100</u> | <u>54,100</u> | <u>54,100</u> |
| A13303 | Other Buildings | | <u>54,100</u> | <u>54,100</u> | <u>54,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GGHSS Panyala, DIKhan | | | 34,660,740 | 32,406,240 | 39,149,430 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6110 | Principal GGHSS Paharpur, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>60,571,620</u> | <u>78,317,030</u> | <u>79,510,930</u> |
| A011 | TOTAL PAY | | 80 | 80 | <u>38,901,310</u> | <u>43,689,680</u> | <u>41,523,500</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 37 | 37 | <u>24,143,050</u> | <u>27,800,400</u> | <u>24,532,350</u> |
| A01101 | Total Basic Pay Of Officer | | <u>37</u> | <u>37</u> | <u>24,142,950</u> | <u>27,694,380</u> | <u>24,447,530</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,923,840 |
| S044 | Senior Instructor | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S587 | Senior Librarian | (BPS-18) | 1 | 1 | 732,310 | | 732,310 |
| V011 | Vice Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,142,640 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 6,146,640 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 6 | 6 | 3,496,610 | | 5,438,160 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 13 | 13 | 7,011,460 | | 6,261,960 |
| A01102 | Personal pay | | | | 100 | 106,020 | 84,820 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 43 | 43 | <u>14,758,260</u> | <u>15,889,280</u> | <u>16,991,150</u> |
| A01151 | Total Basic Pay Other Staff | | <u>43</u> | <u>43</u> | <u>14,758,160</u> | <u>15,889,280</u> | <u>16,991,150</u> |
| A047 | Arabic Teacher | (BPS-15) | 2 | 2 | 520,120 | | 1,283,160 |
| C020 | Certificated Teacher | (BPS-15) | 12 | 12 | 5,561,650 | | 6,792,720 |
| D106 | Drawing Master | (BPS-15) | 2 | 2 | 520,120 | | 520,120 |
| S578 | Senior Qaria | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| T023 | Theology Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| L005 | Laboratory Supervisor | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 604,440 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6110 | Principal GGHSS Paharpur, DIKhan | | | | | | |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 934,920 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 2 | 2 | 632,400 | | 632,400 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 279,830 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| B013 | Bearer | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| C002 | Caller | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |
| C095 | Cook | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 5 | 5 | 1,069,470 | | 1,022,640 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 404,880 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>21,670,310</u> | <u>34,627,350</u> | <u>37,987,430</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>19,413,660</u> | <u>32,456,640</u> | <u>35,789,180</u> |
| A01202 | House Rent Allowance | | | | 2,653,000 | 3,337,490 | 3,275,960 |
| A01203 | Conveyance Allowance | | | | 2,830,170 | 3,063,590 | 3,004,670 |
| A01206 | Local Compensatory Allowance | | | | | 18,810 | |
| A01207 | Washing Allowance | | | | 72,000 | 204,000 | 202,000 |
| A01208 | Dress Allowance | | | | 96,000 | 204,000 | 202,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 122,400 | 121,200 |
| A0120P | Adhoc Relief 2009 | | | | 100 | | |
| A01216 | Qualification Allowance | | | | | 7,500 | |
| A01217 | Medical Allowance | | | | 1,249,540 | 1,380,620 | 1,369,430 |
| A0121A | Ad - hoc Allowance - 2011 | | | | | 9,090 | 100 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 589,800 | 448,780 | 434,820 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 1,690 | 100 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | 32,370 | 32,370 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 402,870 | 292,970 | 297,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6110 | Principal GGHSS Paharpur, DIKhan | | | | |
| A0122M | Adhoc Releif Allowance 2016 | | | 14,750 | 100 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | 100 | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 17,760 | 100 |
| A01238 | Charge allowance | | 1,200 | 3,720 | 1,200 |
| A01239 | Special allowance | | 526,660 | 19,200 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 16,160 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 14,570 | 100 |
| A0124C | Disparity Reduction Allowance | | 2,778,650 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 2,778,650 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 510,960 | 437,150 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 4,058,150 | 4,063,910 |
| A0124R | Adhoc Relief Allowance 2022 | | 4,052,920 | 4,074,460 | 4,080,810 |
| A0124X | Adhoc Relief Allowance 2023 | | 1,330,000 | 14,257,580 | 14,298,450 |
| A01253 | Science Teaching Allowance | | 2,400 | 9,600 | 10,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 3,660,410 |
| A01270 | Other | | <u>30,000</u> | <u>255,000</u> | <u>255,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,256,650</u> | <u>2,170,710</u> | <u>2,198,250</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 | | 2,256,450 | 2,170,510 | 2,198,050 |
| A03 | TOTAL OPERATING EXPENSES | | <u>326,980</u> | <u>450,980</u> | <u>243,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>110,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>110,000</u> | <u>120,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| | | | | | |
| 092 | | | | | |
| | | | | | |
| 0921 | | | | | |
| | | | | | |
| 092101 | | | | | |
| | | | | | |
| DI6110 | Principal GGHSS Paharpur, DIKhan | | | | |
| 001 | Electricity | | 110,000 | 110,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>122,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>122,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 122,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>181,680</u> | <u>205,680</u> | <u>76,200</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>23,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 23,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>172,680</u> | <u>181,680</u> | <u>66,000</u> |
| 001 | Others | | 11,000 | 20,000 | 10,000 |
| 093 | Classroom Consumables | | 55,000 | 55,000 | 55,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 106,680 | 106,680 | 1,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>769,060</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>769,060</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>769,060</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 769,060 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6110 | Principal GGHSS Paharpur, DIKhan | | | | |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>300,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>300,000</u> | |
| A09601 | Plant and Machinery | | | <u>300,000</u> | |
| 001 | Plant and Machinery | | | 300,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>119,900</u> | <u>206,100</u> | <u>122,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>33,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>33,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 33,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>70,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 70,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>102,100</u> | <u>102,100</u> | <u>102,100</u> |
| A13303 | Other Buildings | | <u>102,100</u> | <u>102,100</u> | <u>102,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 102,000 | 102,000 | 102,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6110 | Principal GGHSS Paharpur, DIKhan | | | | |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GGHSS Paharpur, DIKhan | | | 61,018,900 | 80,043,470 | 79,876,930 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6111 | Head Mistress GGHS Musazai Sharif, DIKha | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,256,770</u> | <u>12,519,680</u> | <u>17,005,490</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>10,110,510</u> | <u>6,903,230</u> | <u>9,909,360</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>3,235,180</u> | <u>5,461,510</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>3,142,840</u> | <u>5,387,630</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 92,340 | 73,880 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>4,722,780</u> | <u>3,668,050</u> | <u>4,447,850</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>4,722,680</u> | <u>3,668,050</u> | <u>4,447,850</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 358,320 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C002 | Caller | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6111 | Head Mistress GGHS Musazai Sharif, DIKha | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,146,260</u> | <u>5,616,450</u> | <u>7,096,130</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,673,410</u> | <u>5,289,310</u> | <u>6,645,670</u> |
| A01202 | House Rent Allowance | | 592,440 | 545,510 | 716,920 |
| A01203 | Conveyance Allowance | | 669,420 | 524,170 | 674,860 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 366,770 | 258,210 | 318,370 |
| A0121T | Adhoc Relief Allowance 2013 | | 116,770 | 67,180 | 79,840 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 103,720 | 47,930 | 56,860 |
| A01238 | Charge allowance | | 1,200 | 800 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 722,170 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 722,170 | | |
| A0124H | Special Allowance-2021 | | | 90,600 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 655,470 | 823,460 |
| A0124R | Adhoc Relief Allowance 2022 | | 864,230 | 655,470 | 823,460 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 2,315,770 | 2,315,770 |
| A01253 | Science Teaching Allowance | | 7,200 | 3,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 592,840 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>472,850</u> | <u>327,140</u> | <u>450,460</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 | | 472,650 | 326,940 | 450,260 |
| A03 | TOTAL OPERATING EXPENSES | | <u>166,200</u> | <u>266,200</u> | <u>162,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6111 | Head Mistress GGHS Musazai Sharif, DIKha | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>155,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>155,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 155,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>76,000</u> | <u>76,000</u> | <u>70,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>61,000</u> | <u>61,000</u> | <u>60,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 50,000 | 50,000 | 50,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>118,000</u> | <u>118,000</u> | <u>116,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6111 | Head Mistress GGHS Musazai Sharif, DIKha | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>96,000</u> | <u>96,000</u> | <u>96,000</u> |
| A13303 | Other Buildings | | <u>96,000</u> | <u>96,000</u> | <u>96,000</u> |
| 009 | Petty Repair | | 96,000 | 96,000 | 96,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Musazai Sharif, DIKha | | | 15,541,070 | 12,903,980 | 17,283,690 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6112 | Principal GGHSS Kulachi. DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>46,396,750</u> | <u>45,165,750</u> | <u>53,205,030</u> |
| A011 | TOTAL PAY | | 59 | 59 | <u>31,065,220</u> | <u>25,550,950</u> | <u>33,402,590</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 30 | 30 | <u>20,150,470</u> | <u>13,613,530</u> | <u>21,348,900</u> |
| A01101 | Total Basic Pay Of Officer | | 30 | 30 | <u>20,150,370</u> | <u>13,613,530</u> | <u>21,348,900</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,815,120 |
| S044 | Senior Instructor | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 7,980,090 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,758,480 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 9 | 9 | 5,244,920 | | 5,244,920 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 29 | 29 | <u>10,914,750</u> | <u>11,937,420</u> | <u>12,053,690</u> |
| A01151 | Total Basic Pay Other Staff | | 29 | 29 | <u>10,914,650</u> | <u>11,937,420</u> | <u>12,053,690</u> |
| A047 | Arabic Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,191,840 |
| C020 | Certificated Teacher | (BPS-15) | 11 | 11 | 5,545,690 | | 6,242,400 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 500,040 |
| Q005 | Qaria | (BPS-12) | 2 | 2 | 773,070 | | 594,600 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 2 | 2 | 632,400 | | 632,400 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6112 | Principal GGHSS Kulachi. DIKhan | | | | | | |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| C002 | Caller | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| L002 | Laboratory Attendant | (BPS-03) | 3 | 3 | 641,680 | | 848,040 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 580,440 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>15,331,530</u> | <u>19,614,800</u> | <u>19,802,440</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>13,864,260</u> | <u>18,280,500</u> | <u>18,717,220</u> |
| A01202 | House Rent Allowance | | | | 2,130,690 | 1,920,020 | 1,634,830 |
| A01203 | Conveyance Allowance | | | | 1,792,930 | 1,704,840 | 1,394,240 |
| A01207 | Washing Allowance | | | | 72,000 | 96,000 | 110,000 |
| A01208 | Dress Allowance | | | | 72,000 | 96,000 | 110,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 57,600 | 66,000 |
| A0120X | Adhoc Allowance - 2010 | | | | 100 | | |
| A01217 | Medical Allowance | | | | 895,130 | 761,830 | 698,340 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 9,240 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 432,110 | 309,340 | 208,040 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 9,770 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 272,840 | 200,240 | 141,760 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 32,010 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 33,920 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 5,780 | 1,200 |
| A01239 | Special allowance | | | | 290,450 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 28,070 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 21,680 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 2,218,930 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 2,218,930 | 8,710 | 100 |
| A0124H | Special Allowance-2021 | | | | | 268,110 | 254,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,326,540 | 1,981,800 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,572,550 | 2,321,880 | 1,980,210 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6112 | Principal GGHSS Kulachi. DIKhan | | | | |
| A0124X | Adhoc Relief Allowance 2023 | | 840,000 | 8,027,920 | 8,059,540 |
| A01253 | Science Teaching Allowance | | 4,800 | 23,000 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 2,063,250 |
| A01260 | Ration Allowance | | | 12,000 | |
| A01270 | Other | | <u>30,000</u> | | <u>5,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,467,270</u> | <u>1,334,300</u> | <u>1,085,220</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 | | 1,467,070 | 1,334,100 | 1,085,020 |
| A03 | TOTAL OPERATING EXPENSES | | <u>215,400</u> | <u>489,400</u> | <u>212,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>33,200</u> | <u>12,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>31,000</u> | <u>10,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 31,000 | 10,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>210,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>210,000</u> | <u>100,000</u> |
| 001 | Electricity | | 110,000 | 210,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>131,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>122,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 122,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>9,100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 9,100 | 100 |
| A039 | TOTAL GENERAL | | <u>70,100</u> | <u>115,100</u> | <u>70,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |

DI21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6112 | Principal GGHSS Kulachi. DIKhan | | | | |
| 001 | Stationery Charges | | 8,800 | 8,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>61,100</u> | <u>106,100</u> | <u>60,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 50,000 | 50,000 | 50,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 45,100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,059,460</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,059,460</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,059,460</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,059,460 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>113,900</u> | <u>113,900</u> | <u>116,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6112 | Principal GGHSS Kulachi. DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>96,100</u> | <u>96,100</u> | <u>96,100</u> |
| A13303 | Other Buildings | | <u>96,100</u> | <u>96,100</u> | <u>96,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 96,000 | 96,000 | 96,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GGHSS Kulachi. DIKhan | | | 46,726,350 | 46,828,710 | 53,534,030 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6113 | Principal GGHSS Fazal Rahim Col: DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>42,884,260</u> | <u>68,229,000</u> | <u>66,893,550</u> |
| A011 | TOTAL PAY | | 55 | 55 | <u>26,508,990</u> | <u>38,345,950</u> | <u>33,579,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 31 | 31 | <u>19,020,220</u> | <u>27,499,930</u> | <u>22,119,120</u> |
| A01101 | Total Basic Pay Of Officer | | <u>31</u> | <u>31</u> | <u>19,020,120</u> | <u>27,487,830</u> | <u>22,109,440</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S044 | Senior Instructor | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 10 | 10 | 7,254,630 | | 9,939,000 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 987,720 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 12 | 12 | 5,864,160 | | 5,864,160 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 12,100 | 9,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 24 | 24 | <u>7,488,770</u> | <u>10,846,020</u> | <u>11,460,740</u> |
| A01151 | Total Basic Pay Other Staff | | <u>24</u> | <u>24</u> | <u>7,488,770</u> | <u>10,846,020</u> | <u>11,460,740</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 315,960 | | 477,120 |
| C020 | Certificated Teacher | (BPS-15) | 8 | 8 | 2,945,040 | | 5,637,960 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 770,760 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 687,960 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6113 | Principal GGHSS Fazal Rahim Col: DIKhan | | | | | | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 272,160 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 693,120 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 579,240 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| A012 | TOTAL ALLOWANCES | | | | <u>16,375,270</u> | <u>29,883,050</u> | <u>33,313,690</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>14,293,860</u> | <u>27,650,000</u> | <u>31,153,560</u> |
| A01202 | House Rent Allowance | | | | 1,846,010 | 2,869,020 | 2,898,520 |
| A01203 | Conveyance Allowance | | | | 2,358,680 | 2,604,700 | 2,624,280 |
| A01207 | Washing Allowance | | | | 48,000 | 113,000 | 120,000 |
| A01208 | Dress Allowance | | | | 48,000 | 113,000 | 120,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 60,600 | 64,800 |
| A01217 | Medical Allowance | | | | 564,330 | 1,077,390 | 1,095,360 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 275,930 | 398,810 | 418,050 |
| A01229 | Special compensatory allowance | | | | 100 | 75,230 | 75,230 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 192,350 | 281,050 | 294,230 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | | 100 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 100 | 144,000 | 51,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | | 100 |
| A01238 | Charge allowance | | | | 1,200 | 480 | 1,200 |
| A01239 | Special allowance | | | | 315,180 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,893,500 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,893,500 | | 100 |
| A0124H | Special Allowance-2021 | | | | | 205,280 | 290,930 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 3,636,150 | 3,754,610 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 3,625,430 | 3,636,150 | 3,754,610 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 1,190,000 | 12,337,940 | 12,335,220 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 7,200 | 7,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 3,157,820 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6113 | Principal GGHSS Fazal Rahim Col: DIKhan | | | | |
| A01270 | Other | | <u>30,000</u> | <u>90,000</u> | <u>90,000</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>2,081,410</u> | <u>2,233,050</u> | <u>2,160,130</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 | | 2,081,210 | 2,232,850 | 2,159,930 |
| A03 | TOTAL OPERATING EXPENSES | | <u>226,300</u> | <u>615,300</u> | <u>312,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>310,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>310,000</u> | <u>150,000</u> |
| 001 | Electricity | | 110,000 | 310,000 | 150,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>137,000</u> | <u>75,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>67,000</u> | <u>60,000</u> |
| 001 | Travelling Allowance | | 22,000 | 67,000 | 60,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>70,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 11,000 | 70,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>70,100</u> | <u>155,100</u> | <u>70,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>63,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 63,800 | 10,000 |
| 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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6113 | Principal GGHSS Fazal Rahim Col: DIKhan | | | | |
| A03970 | Others | | <u>61,100</u> | <u>91,100</u> | <u>60,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 50,000 | 50,000 | 50,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 30,100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,522,380</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,522,380</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,522,380</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,522,380 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>24,100</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>24,100</u> | |
| A05270 | To Others | | <u>100</u> | <u>24,100</u> | |
| 001 | To Others | | | 24,000 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>101,900</u> | <u>101,900</u> | <u>104,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6113 | Principal GGHSS Fazal Rahim Col: DIKhan | | | | |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,100</u> | <u>84,100</u> | <u>84,100</u> |
| A13303 | Other Buildings | | <u>84,100</u> | <u>84,100</u> | <u>84,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GGHSS Fazal Rahim Col: DIKhan | | | 43,212,760 | 71,492,780 | 67,310,350 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6114 | Head Mistress GGHS Rammak, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,548,420</u> | <u>20,924,810</u> | <u>21,020,730</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>9,842,190</u> | <u>11,636,040</u> | <u>10,937,580</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>7,136,040</u> | <u>8,745,280</u> | <u>8,137,700</u> |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | <u>7,135,940</u> | <u>8,557,180</u> | <u>7,987,220</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 797,880 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 188,100 | 150,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>2,706,150</u> | <u>2,890,760</u> | <u>2,799,880</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>2,706,050</u> | <u>2,890,760</u> | <u>2,799,880</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 453,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6114 | Head Mistress GGHS Rammak, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,706,230</u> | <u>9,288,770</u> | <u>10,083,150</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,129,110</u> | <u>8,717,020</u> | <u>9,525,780</u> |
| A01202 | House Rent Allowance | | 608,790 | 860,660 | 845,490 |
| A01203 | Conveyance Allowance | | 912,440 | 924,060 | 899,190 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A0120X | Adhoc Allowance - 2010 | | 100 | 15,700 | 100 |
| A01216 | Qualification Allowance | | 100 | 30,000 | 100 |
| A01217 | Medical Allowance | | 304,410 | 395,990 | 386,790 |
| A0121T | Adhoc Relief Allowance 2013 | | 142,570 | 117,260 | 112,170 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 95,410 | 72,860 | 69,730 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 703,000 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 703,000 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,097,230 | 1,062,960 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,078,370 | 1,097,230 | 1,062,960 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,829,140 | 3,829,140 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 980,260 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>577,120</u> | <u>571,750</u> | <u>557,370</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 | | 576,920 | 571,550 | 557,170 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6114 | Head Mistress GGHS Rammak, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>161,200</u> | <u>328,200</u> | <u>157,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>200,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>200,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 200,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>71,000</u> | <u>71,000</u> | <u>65,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>56,000</u> | <u>56,000</u> | <u>55,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6114 | Head Mistress GGHS Rammak, DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Rammak, DIKhan | | | 15,815,720 | 21,359,110 | 21,281,930 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6115 | Principal GGHS Hassa, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>23,105,180</u> | <u>39,279,330</u> | <u>35,661,580</u> |
| A011 | TOTAL PAY | | 32 | 32 | <u>14,054,960</u> | <u>22,378,880</u> | <u>18,122,580</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 17 | 17 | <u>9,670,850</u> | <u>13,738,910</u> | <u>10,553,600</u> |
| A01101 | Total Basic Pay Of Officer | | 17 | 17 | <u>9,670,750</u> | <u>13,738,910</u> | <u>10,553,600</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,142,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,719,080 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 797,880 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 7 | 7 | 3,514,850 | | 3,562,920 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>4,384,110</u> | <u>8,639,970</u> | <u>7,568,980</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>4,384,010</u> | <u>8,639,970</u> | <u>7,568,980</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 315,960 | | 477,120 |
| C020 | Certificated Teacher | (BPS-15) | 5 | 5 | 1,432,580 | | 3,930,000 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 524,640 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 443,880 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6115 | Principal GGHS Hassa, DIKhan | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>9,050,220</u> | <u>16,900,450</u> | <u>17,539,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,019,150</u> | <u>15,773,490</u> | <u>16,525,170</u> |
| A01202 | House Rent Allowance | | | | 908,460 | 1,466,940 | 1,336,270 |
| A01203 | Conveyance Allowance | | | | 1,284,130 | 1,467,990 | 1,300,680 |
| A01207 | Washing Allowance | | | | 48,000 | 43,750 | 37,800 |
| A01208 | Dress Allowance | | | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | | | 531,070 | 597,360 | 539,310 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 7,540 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 213,940 | 356,800 | 200,300 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 6,960 | |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 174,310 | 186,400 | 194,340 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 48,940 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 49,020 | 100 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 145,210 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 39,220 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 22,630 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,003,920 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,003,920 | 9,810 | 100 |
| A0124H | Special Allowance-2021 | | | | | 134,040 | 127,650 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,024,720 | 1,887,190 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,982,740 | 2,019,600 | 1,882,400 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 665,000 | 7,023,310 | 6,969,210 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 6,100 | 3,040 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,784,120 |
| A01270 | Other | | | | | 184,360 | 184,360 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,031,070</u> | <u>1,126,960</u> | <u>1,013,830</u> |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6115 | Principal GGHS Hassa, DIKhan | | | | |
| 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 | | 1,030,870 | 1,126,760 | 1,013,630 |
| A03 | TOTAL OPERATING EXPENSES | | <u>188,200</u> | <u>250,200</u> | <u>207,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>35,200</u> | <u>52,200</u> | <u>22,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>33,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 | Telephone and Trunk Call | | 33,000 | 50,000 | 20,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 | Electricity | | 55,000 | 100,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>61,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>46,000</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6115 | Principal GGHS Hassa, DIKhan | | | | |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>94,000</u> | <u>94,000</u> | <u>92,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A13303 | Other Buildings | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| 009 | Petty Repair | | 72,000 | 72,000 | 72,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GGHS Hassa, DIKhan | | | 23,387,480 | 39,623,630 | 35,960,780 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6116 | Principal GGHS Naivella, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,564,380</u> | <u>23,145,020</u> | <u>23,788,260</u> |
| A011 | TOTAL PAY | | 23 | 23 | <u>11,038,280</u> | <u>12,913,420</u> | <u>12,283,210</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>7,339,780</u> | <u>8,956,740</u> | <u>8,314,280</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | <u>7,339,680</u> | <u>8,956,740</u> | <u>8,314,280</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,602,720 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,183,780 | | 2,056,800 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 743,640 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,580,040 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,698,500</u> | <u>3,956,680</u> | <u>3,968,930</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,698,400</u> | <u>3,956,680</u> | <u>3,968,930</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,496,510 | | 1,496,510 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6116 | Principal GGHS Naivella, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>6,526,100</u> | <u>10,231,600</u> | <u>11,505,050</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,858,380</u> | <u>9,606,920</u> | <u>10,887,560</u> |
| A01202 | House Rent Allowance | | 667,840 | 931,650 | 939,260 |
| A01203 | Conveyance Allowance | | 968,250 | 966,540 | 967,750 |
| A01207 | Washing Allowance | | 48,000 | 55,000 | 60,800 |
| A01208 | Dress Allowance | | 48,000 | 55,000 | 60,800 |
| A0120D | Integrated Allowance | | 6,750 | 33,000 | 36,480 |
| A01217 | Medical Allowance | | 355,870 | 421,360 | 433,370 |
| A0121T | Adhoc Relief Allowance 2013 | | 160,390 | 137,480 | 146,660 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 104,050 | 93,370 | 101,090 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 145,210 | 2,940 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 100 |
| A0124C | Disparity Reduction Allowance | | 788,440 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 788,440 | | 100 |
| A0124H | Special Allowance-2021 | | | 134,040 | 134,040 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,222,480 | 1,272,610 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,351,040 | 1,222,480 | 1,271,460 |
| A0124X | Adhoc Relief Allowance 2023 | | 420,000 | 4,329,180 | 4,347,320 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,112,920 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>667,720</u> | <u>624,680</u> | <u>617,490</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 | | 667,520 | 624,480 | 617,290 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6116 | Principal GGHS Naivella, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>118,200</u> | <u>191,200</u> | <u>157,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>45,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>45,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 45,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>83,000</u> | <u>70,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>83,000</u> | <u>70,000</u> |
| 001 | Travelling Allowance | | 33,000 | 83,000 | 70,000 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>61,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>46,000</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6116 | Principal GGHS Naivella, DIKhan | | | | |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GGHS Naivella, DIKhan | | | 17,782,680 | 23,436,320 | 24,043,460 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6117 | Head Mistress GGHS Chaudhwan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,675,390</u> | <u>10,213,000</u> | <u>15,805,100</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>9,370,520</u> | <u>5,669,530</u> | <u>9,914,030</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>2,707,730</u> | <u>3,773,390</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>2,540,150</u> | <u>3,639,320</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 167,580 | 134,070 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>5,731,100</u> | <u>2,961,800</u> | <u>6,140,640</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>5,731,000</u> | <u>2,961,800</u> | <u>6,140,640</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 770,760 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,512,470 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 323,040 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 358,440 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6117 | Head Mistress GGHS Chaudhwan, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,304,870</u> | <u>4,543,470</u> | <u>5,891,070</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,770,900</u> | <u>4,304,180</u> | <u>5,545,750</u> |
| A01202 | House Rent Allowance | | 570,530 | 450,420 | 592,600 |
| A01203 | Conveyance Allowance | | 760,470 | 414,900 | 553,900 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A01217 | Medical Allowance | | 333,900 | 227,110 | 282,930 |
| A0121T | Adhoc Relief Allowance 2013 | | 133,740 | 52,560 | 73,820 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 78,780 | 35,970 | 49,130 |
| A01238 | Charge allowance | | 1,200 | 900 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 669,310 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 669,310 | | |
| A0124H | Special Allowance-2021 | | | 54,670 | 84,320 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 544,410 | 727,010 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,008,940 | 544,410 | 735,360 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 1,822,830 | 1,822,830 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 466,650 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>533,970</u> | <u>239,290</u> | <u>345,320</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 | | 533,770 | 239,090 | 345,120 |
| A03 | TOTAL OPERATING EXPENSES | | <u>117,200</u> | <u>117,200</u> | <u>117,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6117 | Head Mistress GGHS Chaudhwan, DIKhan | | | | | |
| A03201 | Postage and Telegraph | | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | | <u>11,000</u> | <u>11,000</u> | <u>20,000</u> |
| A03303 | Electricity | | | <u>11,000</u> | <u>11,000</u> | <u>20,000</u> |
| 001 | Electricity | | | 11,000 | 11,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | | <u>71,000</u> | <u>71,000</u> | <u>65,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | | <u>56,000</u> | <u>56,000</u> | <u>55,000</u> |
| 001 | Others | | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | | 45,000 | 45,000 | 45,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>607,770</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>607,770</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>607,770</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 607,770 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6117 | Head Mistress GGHS Chaudhwan, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Chaudhwan, DIKhan | | | 14,892,690 | 11,037,970 | 16,020,300 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6118 | Head Mistress GGHS Rangpur Shumali DIKha | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,514,260</u> | <u>18,391,910</u> | <u>19,681,850</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>9,684,960</u> | <u>10,568,090</u> | <u>11,734,230</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>6,252,020</u> | <u>7,419,930</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>6,146,000</u> | <u>7,335,110</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 106,020 | 84,820 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>3,714,460</u> | <u>4,316,070</u> | <u>4,314,300</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>3,714,360</u> | <u>4,316,070</u> | <u>4,314,300</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,144,320 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 548,400 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 511,800 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 255,240 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6118 | Head Mistress GGHS Rangpur Shumali DIKha | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,829,300</u> | <u>7,823,820</u> | <u>7,947,620</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,249,320</u> | <u>7,350,380</u> | <u>7,564,610</u> |
| A01202 | House Rent Allowance | | 627,350 | 731,680 | 638,530 |
| A01203 | Conveyance Allowance | | 772,730 | 726,450 | 633,470 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A01217 | Medical Allowance | | 357,730 | 336,420 | 305,540 |
| A0121T | Adhoc Relief Allowance 2013 | | 162,800 | 119,280 | 100,590 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 98,100 | 85,850 | 69,630 |
| A0122M | Adhoc Relief Allowance 2016 | | | 320 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 100 |
| A0124C | Disparity Reduction Allowance | | 691,770 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 691,770 | | 100 |
| A0124H | Special Allowance-2021 | | | 104,390 | 86,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,007,120 | 855,820 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,228,750 | 1,007,120 | 855,820 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 3,072,150 | 3,072,150 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 2,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 786,470 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>579,980</u> | <u>473,440</u> | <u>383,010</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 | | 579,780 | 473,240 | 382,810 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6118 | Head Mistress GGHS Rangpur Shumali DIKha | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>139,200</u> | <u>223,200</u> | <u>137,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>100,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>100,000</u> | <u>40,000</u> |
| 001 | Electricity | | 33,000 | 100,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>50,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 50,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>71,000</u> | <u>71,000</u> | <u>65,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>56,000</u> | <u>56,000</u> | <u>55,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>422,000</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>422,000</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>422,000</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 422,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6118 | Head Mistress GGHS Rangpur Shumali DIKha | | | | |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Rangpur Shumali DIKha | | | 15,753,560 | 19,137,110 | 19,917,050 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6164 | Principal GGHSS Behari Colony, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>42,901,430</u> | <u>62,080,850</u> | <u>61,172,690</u> |
| A011 | TOTAL PAY | | 50 | 50 | <u>26,898,370</u> | <u>34,181,840</u> | <u>31,540,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 30 | 30 | <u>19,381,010</u> | <u>24,787,850</u> | <u>22,272,850</u> |
| A01101 | Total Basic Pay Of Officer | | <u>30</u> | <u>30</u> | <u>19,380,910</u> | <u>24,787,850</u> | <u>22,272,850</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 10 | 10 | 7,254,630 | | 9,067,320 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 2,002,560 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 825,000 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 10 | 10 | 5,827,680 | | 5,827,680 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>7,517,360</u> | <u>9,393,990</u> | <u>9,267,550</u> |
| A01151 | Total Basic Pay Other Staff | | <u>20</u> | <u>20</u> | <u>7,517,260</u> | <u>9,393,990</u> | <u>9,267,550</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| C020 | Certificated Teacher | (BPS-15) | 6 | 6 | 3,024,930 | | 4,264,560 |
| S578 | Senior Qaria | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 625,320 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 443,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6164 | Principal GGHSS Behari Colony, DIKhan | | | | | | |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 322,680 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 523,800 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 523,800 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 531,720 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>16,003,060</u> | <u>27,899,010</u> | <u>29,632,290</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>14,005,130</u> | <u>24,347,860</u> | <u>27,699,840</u> |
| A01202 | House Rent Allowance | | | | 1,848,560 | 2,406,960 | 2,524,920 |
| A01203 | Conveyance Allowance | | | | 2,353,160 | 2,312,180 | 2,373,680 |
| A01207 | Washing Allowance | | | | 48,000 | 84,000 | 84,000 |
| A01208 | Dress Allowance | | | | 48,000 | 84,000 | 84,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 48,600 | 48,600 |
| A01217 | Medical Allowance | | | | 567,380 | 934,880 | 982,900 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 7,280 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 293,110 | 389,600 | 386,870 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 6,720 | |
| A01229 | Special compensatory allowance | | | | 100 | 32,370 | 32,370 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 175,200 | 265,520 | 273,980 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 32,010 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 27,140 | 100 |
| A01233 | Unattractive Area Allowance | | | | | 1,000 | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 296,950 | 3,200 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 20,750 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,921,300 | 3,980 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,921,300 | 13,580 | 100 |
| A0124H | Special Allowance-2021 | | | | | 266,640 | 287,430 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 3,201,510 | 3,394,580 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 3,364,420 | 3,195,470 | 3,394,580 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6164 | Principal GGHSS Behari Colony, DIKhan | | | | |
| A0124X | Adhoc Relief Allowance 2023 | | 1,120,000 | 10,808,190 | 10,895,800 |
| A01253 | Science Teaching Allowance | | 9,600 | 33,000 | 16,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 2,789,330 |
| A01264 | Technical Allowance | | | 3,790 | |
| A01270 | Other | | <u>30,000</u> | <u>87,500</u> | <u>92,500</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,997,930</u> | <u>3,551,150</u> | <u>1,932,450</u> |
| A01274 | Medical Charges | | <u>100</u> | <u>1,691,150</u> | <u>100</u> |
| 001 | Medical Charges | | 100 | 1,691,150 | 100 |
| A01278 | Leave Salary | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 1,997,730 | 1,859,900 | 1,932,250 |
| A03 | TOTAL OPERATING EXPENSES | | <u>221,300</u> | <u>261,450</u> | <u>247,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>33,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>31,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 31,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>110,000</u> | <u>120,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>110,000</u> | <u>120,000</u> |
| 001 | Electricity | | 110,000 | 110,000 | 120,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>39,200</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>17,200</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 11,000 | 17,200 | 15,000 |
| A039 | TOTAL GENERAL | | <u>65,100</u> | <u>79,050</u> | <u>65,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>17,750</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6164 | Principal GGHSS Behari Colony, DIKhan | | | | |
| 001 | Stationery Charges | | 8,800 | 17,750 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <u>5,100</u> | <u>100</u> |
| 001 | Printing and publication | | 100 | 5,100 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |
| A03970 | Others | | <u>56,100</u> | <u>56,100</u> | <u>55,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,320,700</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,320,700</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,320,700</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,320,700 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>19,710</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>19,710</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>19,710</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>107,900</u> | <u>122,140</u> | <u>110,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,550</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,550</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,550 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6164 | Principal GGHSS Behari Colony, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>11,170</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 11,170 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>90,100</u> | <u>90,100</u> | <u>90,100</u> |
| A13303 | Other Buildings | | <u>90,100</u> | <u>90,100</u> | <u>90,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 90,000 | 90,000 | 90,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>4,850</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 4,850 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>2,470</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 2,470 | 100 |
| Principal GGHSS Behari Colony, DIKhan | | | 43,230,930 | 63,804,950 | 61,530,590 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6165 | Head Mistress GGHS Band Kurrai D.I.Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,059,890</u> | <u>19,293,660</u> | <u>21,047,550</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,431,460</u> | <u>10,764,400</u> | <u>11,107,480</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,804,960</u> | <u>7,223,040</u> | <u>6,025,020</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,804,860</u> | <u>6,829,740</u> | <u>5,710,380</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 393,300 | 314,640 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,626,500</u> | <u>3,541,360</u> | <u>5,082,460</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,626,400</u> | <u>3,541,360</u> | <u>5,082,460</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 770,760 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,120,560 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 171,120 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6165 | Head Mistress GGHS Band Kurrai D.I.Khan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,628,430</u> | <u>8,529,260</u> | <u>9,940,070</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,001,360</u> | <u>8,000,160</u> | <u>9,366,140</u> |
| A01202 | House Rent Allowance | | 556,730 | 776,130 | 849,220 |
| A01203 | Conveyance Allowance | | 770,470 | 800,420 | 987,130 |
| A01207 | Washing Allowance | | 48,000 | 41,000 | 42,000 |
| A01208 | Dress Allowance | | 48,000 | 41,000 | 42,000 |
| A0120D | Integrated Allowance | | 6,750 | 17,400 | 18,000 |
| A01217 | Medical Allowance | | 308,560 | 360,630 | 377,890 |
| A0121T | Adhoc Relief Allowance 2013 | | 123,430 | 104,660 | 107,070 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 86,370 | 73,410 | 78,710 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 138,470 | | |
| A0124C | Disparity Reduction Allowance | | 673,670 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 673,670 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,015,390 | 1,072,020 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,146,140 | 1,015,390 | 1,070,340 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 3,601,440 | 3,637,310 |
| A01253 | Science Teaching Allowance | | 4,800 | 7,200 | 7,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 931,160 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>627,070</u> | <u>529,100</u> | <u>573,930</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 | | 626,870 | 528,900 | 573,730 |
| A03 | TOTAL OPERATING EXPENSES | | <u>136,200</u> | <u>136,200</u> | <u>132,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6165 | Head Mistress GGHS Band Kurrai D.I.Khan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>46,000</u> | <u>46,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>31,000</u> | <u>31,000</u> | <u>30,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 20,000 | 20,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,092,640</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,092,640</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,092,640</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,092,640 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>64,000</u> | <u>64,000</u> | <u>62,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6165 | Head Mistress GGHS Band Kurrai D.I.Khan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| A13303 | Other Buildings | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 009 | Petty Repair | | 42,000 | 42,000 | 42,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Band Kurrai D.I.Khan | | | 15,260,190 | 20,586,500 | 21,241,750 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6166 | Head Mistress GGHS Draban Khurd, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,871,600</u> | <u>22,952,690</u> | <u>21,941,430</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,628,290</u> | <u>13,041,350</u> | <u>11,153,520</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>7,136,040</u> | <u>10,006,060</u> | <u>8,072,040</u> |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | <u>7,135,940</u> | <u>9,900,040</u> | <u>7,987,220</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 797,880 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 106,020 | 84,820 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,492,250</u> | <u>3,035,290</u> | <u>3,081,480</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,492,150</u> | <u>3,035,290</u> | <u>3,081,480</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 809,760 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 305,880 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6166 | Head Mistress GGHS Draban Khurd, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>6,243,310</u> | <u>9,911,340</u> | <u>10,787,910</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,562,570</u> | <u>9,295,470</u> | <u>10,161,110</u> |
| A01202 | House Rent Allowance | | 644,860 | 849,010 | 860,870 |
| A01203 | Conveyance Allowance | | 910,250 | 889,340 | 902,770 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,940 | 28,800 |
| A01217 | Medical Allowance | | 398,910 | 375,240 | 376,150 |
| A0121T | Adhoc Relief Allowance 2013 | | 172,880 | 168,570 | 139,290 |
| A0122C | Adhoc Relief Allowance - 2015 | | 117,320 | 107,770 | 97,790 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,990 | 100 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | 100 | | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 23,940 | 100 |
| A01238 | Charge allowance | | | 1,200 | |
| A01239 | Special allowance | | 124,470 | 1,790 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 19,160 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 14,370 | 100 |
| A0124C | Disparity Reduction Allowance | | 687,720 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 687,720 | 4,790 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,208,630 | 1,193,450 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,260,790 | 1,269,820 | 1,193,450 |
| A0124X | Adhoc Relief Allowance 2023 | | 420,000 | 4,078,220 | 4,078,220 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,044,030 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>680,740</u> | <u>615,870</u> | <u>626,800</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> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6166 | Head Mistress GGHS Draban Khurd, DIKhan | | | | |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 680,540 | 615,670 | 626,600 |
| A03 | TOTAL OPERATING EXPENSES | | <u>129,700</u> | <u>129,700</u> | <u>122,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>49,500</u> | <u>49,500</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>49,500</u> | <u>49,500</u> | <u>50,000</u> |
| 001 | Electricity | | 49,500 | 49,500 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>423,570</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>423,570</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>423,570</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 423,570 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6166 | Head Mistress GGHS Draban Khurd, DIKhan | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | 100 | 1,500,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>76,000</u> | <u>74,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| A13303 | Other Buildings | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Draban Khurd, DIKhan | | | 16,077,500 | 25,082,060 | 22,137,730 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6167 | Head Master GHS Behari Colony, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>30,295,670</u> | <u>48,600,770</u> | <u>45,946,610</u> |
| A011 | TOTAL PAY | | 35 | 35 | <u>18,630,810</u> | <u>27,442,440</u> | <u>22,947,930</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 22 | 22 | <u>14,642,530</u> | <u>22,633,160</u> | <u>18,709,150</u> |
| A01101 | Total Basic Pay Of Officer | | 22 | 22 | <u>14,642,430</u> | <u>22,544,240</u> | <u>18,638,010</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,347,120 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 10 | 10 | 7,254,630 | | 9,922,800 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 1,014,840 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S579 | Secondary School Teacher | (BPS-16) | 6 | 6 | 3,496,610 | | 3,496,610 |
| A01102 | Personal pay | | | | 100 | 88,920 | 71,140 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>3,988,280</u> | <u>4,809,280</u> | <u>4,238,780</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>3,988,180</u> | <u>4,809,280</u> | <u>4,238,780</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 625,320 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 250,320 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 453,600 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 439,680 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 556,440 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6167 | Head Master GHS Behari Colony, DIKhan | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>11,664,860</u> | <u>21,158,330</u> | <u>22,998,680</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,138,820</u> | <u>19,715,390</u> | <u>21,545,580</u> |
| A01202 | House Rent Allowance | | | | 1,302,350 | 2,056,100 | 1,964,720 |
| A01203 | Conveyance Allowance | | | | 1,631,140 | 1,839,600 | 1,717,250 |
| A01207 | Washing Allowance | | | | 48,000 | 81,000 | 84,000 |
| A01208 | Dress Allowance | | | | 48,000 | 81,000 | 84,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 48,600 | 50,400 |
| A01216 | Qualification Allowance | | | | | 30,000 | 100 |
| A01217 | Medical Allowance | | | | 374,710 | 794,960 | 787,390 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 188,450 | 307,450 | 311,000 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 1,750 | |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 103,590 | 190,180 | 198,640 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 7,980 | 100 |
| A01233 | Unattractive Area Allowance | | | | | 36,000 | |
| A01238 | Charge allowance | | | | | 1,920 | 1,200 |
| A01239 | Special allowance | | | | 236,210 | 3,500 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,330,760 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,330,760 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | | | 290,930 | 211,040 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,565,450 | 2,597,020 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,628,200 | 2,564,650 | 2,596,650 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 875,000 | 8,629,290 | 8,608,010 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 2,203,660 |
| A01264 | Technical Allowance | | | | | 39,960 | |
| A01270 | Other | | | | <u>30,000</u> | <u>120,000</u> | <u>127,500</u> |
| 084 | M.Phil Allowance | | | | 30,000 | | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6167 | Head Master GHS Behari Colony, DIKhan | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,526,040</u> | <u>1,442,940</u> | <u>1,453,100</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 | | 1,525,840 | 1,442,740 | 1,452,900 |
| A03 | TOTAL OPERATING EXPENSES | | <u>128,300</u> | <u>146,300</u> | <u>162,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>37,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 11,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>60,100</u> | <u>74,100</u> | <u>60,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>22,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 22,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>51,100</u> | <u>51,100</u> | <u>50,100</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6167 | Head Master GHS Behari Colony, DIKhan | | | | |
| 093 | Classroom Consumables | | 40,000 | 40,000 | 40,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>20,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 20,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>8,900</u> | <u>109,900</u> | <u>92,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 13,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>13,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 13,800 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6167 | Head Master GHS Behari Colony, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>72,100</u> | <u>72,100</u> | <u>72,100</u> |
| A13303 | Other Buildings | | <u>72,100</u> | <u>72,100</u> | <u>72,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 72,000 | 72,000 | 72,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 10,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Head Master GHS Behari Colony, DIKhan | | | 30,514,170 | 48,897,270 | 46,201,510 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6168 | Head Mistress GGHS Abdul Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,250,510</u> | <u>14,796,530</u> | <u>17,631,230</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>9,202,140</u> | <u>8,391,810</u> | <u>10,181,790</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>6,217,080</u> | <u>6,658,560</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>6,152,100</u> | <u>6,606,570</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 64,980 | 51,990 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>3,231,640</u> | <u>2,174,730</u> | <u>3,523,230</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>3,231,540</u> | <u>2,174,730</u> | <u>3,523,230</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 302,400 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 334,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,048,370</u> | <u>6,404,720</u> | <u>7,449,440</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6168 | Head Mistress GGHS Abdul Khel, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,584,090</u> | <u>6,075,900</u> | <u>7,031,600</u> |
| A01202 | House Rent Allowance | | 589,020 | 573,300 | 664,640 |
| A01203 | Conveyance Allowance | | 643,500 | 594,300 | 682,780 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 325,700 | 257,330 | 293,330 |
| A0121T | Adhoc Relief Allowance 2013 | | 131,680 | 82,240 | 83,160 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 88,500 | 57,500 | 57,450 |
| A0122M | Adhoc Relief Allowance 2016 | | | 22,520 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 23,940 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 19,160 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 14,370 | 100 |
| A0124C | Disparity Reduction Allowance | | 657,290 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 657,290 | 4,790 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 107,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 762,720 | 834,790 |
| A0124R | Adhoc Relief Allowance 2022 | | 945,190 | 760,330 | 834,790 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 2,662,310 | 2,662,310 |
| A01253 | Science Teaching Allowance | | 2,400 | 200 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 681,560 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>464,280</u> | <u>328,820</u> | <u>417,840</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 | | 464,080 | 328,620 | 417,640 |
| A03 | TOTAL OPERATING EXPENSES | | <u>159,200</u> | <u>333,200</u> | <u>157,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6168 | Head Mistress GGHS Abdul Khel, DIKhan | | | | | |
| A03201 | Postage and Telegraph | | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | | <u>22,000</u> | <u>60,000</u> | <u>40,000</u> |
| A03303 | Electricity | | | <u>22,000</u> | <u>60,000</u> | <u>40,000</u> |
| 001 | Electricity | | | 22,000 | 60,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>44,000</u> | <u>180,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | | <u>44,000</u> | <u>180,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | | 44,000 | 180,000 | 30,000 |
| A039 | TOTAL GENERAL | | | <u>91,000</u> | <u>91,000</u> | <u>85,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | | <u>76,000</u> | <u>76,000</u> | <u>75,000</u> |
| 001 | Others | | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | | 65,000 | 65,000 | 65,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>118,000</u> | <u>118,000</u> | <u>116,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6168 | Head Mistress GGHS Abdul Khel, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>96,000</u> | <u>96,000</u> | <u>96,000</u> |
| A13303 | Other Buildings | | <u>96,000</u> | <u>96,000</u> | <u>96,000</u> |
| 009 | Petty Repair | | 96,000 | 96,000 | 96,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Abdul Khel, DIKhan | | | 14,527,810 | 15,247,830 | 17,904,430 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6169 | Head Master GHS Rodi Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,400,770</u> | <u>16,819,950</u> | <u>17,533,430</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,211,500</u> | <u>9,230,140</u> | <u>9,109,610</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>7,303,850</u> | <u>6,239,670</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>7,303,850</u> | <u>6,239,670</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 746,040 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 1,150,440 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,594,880 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>2,823,770</u> | <u>1,926,290</u> | <u>2,869,940</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>2,823,670</u> | <u>1,926,290</u> | <u>2,869,940</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 305,880 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 349,560 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6169 | Head Master GHS Rodi Khel, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,189,270</u> | <u>7,589,810</u> | <u>8,423,820</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,665,660</u> | <u>7,074,190</u> | <u>8,030,750</u> |
| A01202 | House Rent Allowance | | 546,670 | 706,890 | 652,230 |
| A01203 | Conveyance Allowance | | 801,970 | 764,580 | 683,850 |
| A01207 | Washing Allowance | | 48,000 | 53,000 | 60,490 |
| A01208 | Dress Allowance | | 48,000 | 53,000 | 59,190 |
| A0120D | Integrated Allowance | | 6,750 | 31,800 | 37,190 |
| A01217 | Medical Allowance | | 283,860 | 311,900 | 345,420 |
| A0121T | Adhoc Relief Allowance 2013 | | 135,480 | 88,320 | 106,710 |
| A0122C | Adhoc Relief Allowance - 2015 | | 90,890 | 61,890 | 72,950 |
| A01238 | Charge allowance | | 1,200 | 480 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 586,530 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 586,530 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | 108,820 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 861,650 | 942,700 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,050,510 | 861,650 | 942,700 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,101,030 | 3,101,030 |
| A01253 | Science Teaching Allowance | | 4,800 | 16,000 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 793,870 |
| A01270 | Other | | | 120,000 | 120,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>523,610</u> | <u>515,620</u> | <u>393,070</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 | | 523,410 | 515,420 | 392,870 |
| A03 | TOTAL OPERATING EXPENSES | | <u>540,200</u> | <u>1,118,200</u> | <u>147,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6169 | Head Master GHS Rodi Khel, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>422,000</u> | <u>1,000,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>422,000</u> | <u>1,000,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 422,000 | 1,000,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>61,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>46,000</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | | <u>100</u> |
| A041 | TOTAL PENSION | | | | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | <u>100</u> |
| 001 | Fin: Asstt: | | | | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>88,000</u> | <u>86,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6169 | Head Master GHS Rodi Khel, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Rodi Khel, DIKhan | | | 14,028,970 | 18,026,150 | 17,766,730 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6171 | Head Mistress GGHS Kech, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,586,080</u> | <u>20,771,170</u> | <u>19,089,640</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>8,769,510</u> | <u>12,047,140</u> | <u>10,913,530</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>6,536,040</u> | <u>10,200,680</u> | <u>8,396,710</u> |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | <u>6,535,940</u> | <u>10,108,340</u> | <u>8,322,830</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,148,310 | | 1,921,200 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 960,600 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 92,340 | 73,880 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,233,470</u> | <u>1,846,460</u> | <u>2,516,820</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,233,370</u> | <u>1,846,460</u> | <u>2,516,820</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 315,960 | | 315,960 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 453,360 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 323,040 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 396,720 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6171 | Head Mistress GGHS Kech, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,816,570</u> | <u>8,724,030</u> | <u>8,176,110</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,397,730</u> | <u>8,136,160</u> | <u>7,779,400</u> |
| A01202 | House Rent Allowance | | 563,600 | 749,910 | 615,190 |
| A01203 | Conveyance Allowance | | 696,200 | 779,960 | 624,940 |
| A01207 | Washing Allowance | | 48,000 | 36,000 | 36,000 |
| A01208 | Dress Allowance | | 48,000 | 36,000 | 36,000 |
| A0120D | Integrated Allowance | | 6,750 | 21,600 | 21,600 |
| A01217 | Medical Allowance | | 329,260 | 323,320 | 272,690 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 10,400 | |
| A0121T | Adhoc Relief Allowance 2013 | | 147,580 | 159,720 | 77,500 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 9,600 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 94,150 | 105,030 | 55,240 |
| A0122M | Adhoc Relief Allowance 2016 | | | 62,510 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 67,670 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 43,360 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 40,440 | 100 |
| A0124C | Disparity Reduction Allowance | | 626,380 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 626,380 | 16,730 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 108,820 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,049,720 | 778,930 |
| A0124R | Adhoc Relief Allowance 2022 | | 838,360 | 1,042,750 | 778,930 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 3,539,440 | 3,481,730 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 891,330 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>418,840</u> | <u>587,870</u> | <u>396,710</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 | | 418,640 | 587,670 | 396,510 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6171 | Head Mistress GGHS Kech, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>124,800</u> | <u>124,800</u> | <u>127,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>39,600</u> | <u>39,600</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>39,600</u> | <u>39,600</u> | <u>50,000</u> |
| 001 | Electricity | | 39,600 | 39,600 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>61,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>46,000</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,361,740</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,361,740</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,361,740</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,361,740 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>88,000</u> | <u>86,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6171 | Head Mistress GGHS Kech, DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Kech, DIKhan | | | 13,798,980 | 22,345,710 | 19,302,840 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6178 | Head Master GHS Saidu Wali, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,394,060</u> | <u>18,473,990</u> | <u>15,929,750</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,766,200</u> | <u>10,463,800</u> | <u>7,694,980</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>5,795,630</u> | <u>3,267,960</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>5,795,630</u> | <u>3,267,960</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,959,720 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,126,780</u> | <u>4,668,170</u> | <u>4,427,020</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,126,680</u> | <u>4,668,170</u> | <u>4,427,020</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 690,960 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,627,860</u> | <u>8,010,190</u> | <u>8,234,770</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,172,270</u> | <u>7,496,270</u> | <u>7,773,730</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6178 | Head Master GHS Saidu Wali, DIKhan | | | | |
| A01202 | House Rent Allowance | | 504,280 | 717,750 | 639,540 |
| A01203 | Conveyance Allowance | | 647,730 | 688,440 | 593,540 |
| A01207 | Washing Allowance | | 48,000 | 58,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 58,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 34,800 | 28,800 |
| A01217 | Medical Allowance | | 277,780 | 333,260 | 291,600 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | 112,960 | 125,040 | 95,110 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,360 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 75,270 | 88,870 | 64,370 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 9,010 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 94,100 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 7,230 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,480 | 100 |
| A0124C | Disparity Reduction Allowance | | 554,720 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 554,720 | 1,830 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 956,020 | 843,500 |
| A0124R | Adhoc Relief Allowance 2022 | | 934,360 | 953,280 | 846,300 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 3,376,690 | 3,351,090 |
| A01253 | Science Teaching Allowance | | 2,400 | 8,000 | 6,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 857,880 |
| A01270 | Other | | <u>30,000</u> | <u>17,500</u> | <u>17,500</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>455,590</u> | <u>513,920</u> | <u>461,040</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 | | 455,390 | 513,720 | 460,840 |
| A03 | TOTAL OPERATING EXPENSES | | <u>124,200</u> | <u>144,200</u> | <u>107,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6178 | Head Master GHS Saidu Wali, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 25,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>44,000</u> | <u>60,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>44,000</u> | <u>60,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 44,000 | 60,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>60,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>45,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 15,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>92,000</u> | <u>86,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6178 | Head Master GHS Saidu Wali, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 15,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Saidu Wali, DIKhan | | | 12,606,360 | 18,710,290 | 16,122,950 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6181 | Head Mistress GGHS Kiri Shamoza, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,707,650</u> | <u>7,912,480</u> | <u>12,478,040</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,997,600</u> | <u>4,231,470</u> | <u>8,292,020</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>1,907,870</u> | <u>5,490,280</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>1,907,870</u> | <u>5,490,280</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 828,120 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,609,870</u> | <u>2,323,600</u> | <u>2,801,740</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,609,770</u> | <u>2,323,600</u> | <u>2,801,740</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 382,080 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 459,600 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,710,050</u> | <u>3,681,010</u> | <u>4,186,020</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,460,210</u> | <u>3,538,290</u> | <u>4,024,390</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6181 | Head Mistress GGHS Kiri Shamoza, DIKhan | | | | |
| A01202 | House Rent Allowance | | 523,710 | 371,530 | 399,640 |
| A01203 | Conveyance Allowance | | 391,950 | 345,500 | 383,500 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 233,080 | 176,660 | 209,770 |
| A0121T | Adhoc Relief Allowance 2013 | | 97,120 | 45,740 | 53,220 |
| A0122C | Adhoc Relief Allowance - 2015 | | 69,970 | 32,410 | 36,660 |
| A01238 | Charge allowance | | 1,200 | 8,500 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 571,250 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 571,250 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 397,070 | 472,640 |
| A0124R | Adhoc Relief Allowance 2022 | | 596,060 | 397,070 | 472,640 |
| A0124X | Adhoc Relief Allowance 2023 | | 175,000 | 1,395,720 | 1,395,720 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 357,310 |
| A01270 | Other | | | 126,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>249,840</u> | <u>142,720</u> | <u>161,630</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 | | 249,640 | 142,520 | 161,430 |
| A03 | TOTAL OPERATING EXPENSES | | <u>108,200</u> | <u>387,200</u> | <u>112,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6181 | Head Mistress GGHS Kiri Shamoza, DIKhan | | | | |
| 001 | Electricity | | 22,000 | 22,000 | 25,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>297,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>297,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 33,000 | 297,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>66,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 30,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>76,000</u> | <u>74,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| A13303 | Other Buildings | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6181 | Head Mistress GGHS Kiri Shamoza, DIKhan | | | | |
| Head Mistress GGHS Kiri Shamoza, DIKhan | | | 11,891,850 | 8,375,680 | 12,664,140 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6194 | Head Master GHS Kotla Saidan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,932,110</u> | <u>23,250,580</u> | <u>21,525,070</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,368,720</u> | <u>13,199,920</u> | <u>10,954,590</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 11 | 11 | <u>6,553,270</u> | <u>10,192,150</u> | <u>8,985,870</u> |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | <u>6,553,170</u> | <u>9,951,710</u> | <u>8,793,510</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,975,440 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 987,720 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,720,400 |
| A01102 | Personal pay | | | | 100 | 240,440 | 192,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>1,815,450</u> | <u>3,007,770</u> | <u>1,968,720</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>1,815,350</u> | <u>3,007,770</u> | <u>1,968,720</u> |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 453,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 171,120 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,563,390</u> | <u>10,050,660</u> | <u>10,570,480</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6194 | Head Master GHS Kotla Saidan, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,977,280</u> | <u>9,416,720</u> | <u>10,056,940</u> |
| A01202 | House Rent Allowance | | 586,390 | 926,760 | 800,710 |
| A01203 | Conveyance Allowance | | 806,530 | 954,230 | 811,710 |
| A01207 | Washing Allowance | | 48,000 | 58,000 | 61,000 |
| A01208 | Dress Allowance | | 48,000 | 56,800 | 61,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,600 |
| A01217 | Medical Allowance | | 350,070 | 432,520 | 377,980 |
| A0121T | Adhoc Relief Allowance 2013 | | 137,170 | 135,420 | 139,200 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 96,860 | 105,830 | 129,000 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 597,760 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 597,760 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,248,140 | 1,207,220 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,188,820 | 1,247,340 | 1,205,780 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 4,066,680 | 4,066,680 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,041,070 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>586,110</u> | <u>633,940</u> | <u>513,540</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 | | 585,910 | 633,740 | 513,340 |
| A03 | TOTAL OPERATING EXPENSES | | <u>112,200</u> | <u>120,000</u> | <u>102,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6194 | Head Master GHS Kotla Saidan, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 25,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>47,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>25,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 15,000 | 25,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,419,700</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,419,700</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,419,700</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,419,700 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6194 | Head Master GHS Kotla Saidan, DIKhan | | | | |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>70,000</u> | <u>68,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Kotla Saidan, DIKhan | | | 14,114,510 | 24,860,380 | 21,695,370 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6195 | Head Master GHS Wanda Muazam, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,304,090</u> | <u>22,804,150</u> | <u>22,681,420</u> |
| A011 | TOTAL PAY | | 23 | 23 | <u>10,599,240</u> | <u>12,657,340</u> | <u>11,885,910</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 11 | 11 | <u>6,553,270</u> | <u>7,379,540</u> | <u>7,210,330</u> |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | <u>6,553,170</u> | <u>7,150,400</u> | <u>7,027,010</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,003,000 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 716,520 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,363,080 |
| A01102 | Personal pay | | | | 100 | 229,140 | 183,320 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,045,970</u> | <u>5,277,800</u> | <u>4,675,580</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,045,870</u> | <u>5,277,800</u> | <u>4,675,580</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 453,360 |
| P030 | Physical Education Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 619,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 621,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| A01152 | Personal pay | | | | 100 | | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6195 | Head Master GHS Wanda Muazam, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,704,850</u> | <u>10,146,810</u> | <u>10,795,510</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,997,120</u> | <u>9,506,020</u> | <u>10,221,770</u> |
| A01202 | House Rent Allowance | | 666,080 | 952,930 | 863,260 |
| A01203 | Conveyance Allowance | | 946,660 | 959,860 | 874,870 |
| A01207 | Washing Allowance | | 48,000 | 72,000 | 72,000 |
| A01208 | Dress Allowance | | 48,000 | 72,000 | 72,000 |
| A0120D | Integrated Allowance | | 6,750 | 43,200 | 43,200 |
| A01217 | Medical Allowance | | 429,230 | 435,400 | 405,400 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 189,070 | 125,460 | 126,590 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 132,860 | 89,330 | 90,570 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 13,840 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | 4,100 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,180 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 2,580 | 100 |
| A0124C | Disparity Reduction Allowance | | 757,080 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 757,080 | | |
| A0124H | Special Allowance-2021 | | | 104,390 | 104,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,209,180 | 1,179,230 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,403,040 | 1,209,180 | 1,179,230 |
| A0124X | Adhoc Relief Allowance 2023 | | 455,000 | 4,069,290 | 4,069,290 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,041,740 |
| A01270 | Other | | <u>30,000</u> | <u>60,000</u> | <u>60,000</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>707,730</u> | <u>640,790</u> | <u>573,740</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> |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6195 | Head Master GHS Wanda Muazam, DIKhan | | | | |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 707,530 | 640,590 | 573,540 |
| A03 | TOTAL OPERATING EXPENSES | | <u>173,200</u> | <u>173,200</u> | <u>132,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>50,000</u> |
| 001 | Electricity | | 55,000 | 55,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>55,000</u> | <u>55,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>55,000</u> | <u>55,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 55,000 | 55,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>61,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>46,000</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>987,820</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>987,820</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>987,820</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 987,820 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6195 | Head Master GHS Wanda Muazam, DIKhan | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>76,000</u> | <u>74,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| A13303 | Other Buildings | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Wanda Muazam, DIKhan | | | 17,553,490 | 24,041,270 | 22,887,720 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6196 | Head Mistress GGHS Wanda Muazam, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,354,850</u> | <u>19,813,050</u> | <u>19,655,030</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>9,689,380</u> | <u>11,096,870</u> | <u>10,042,690</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>7,988,170</u> | <u>6,240,330</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>7,882,150</u> | <u>6,162,620</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 181,550 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,349,640 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,883,120 |
| A01102 | Personal pay | | | | 100 | 106,020 | 77,710 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>3,718,880</u> | <u>3,108,700</u> | <u>3,802,360</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>3,718,780</u> | <u>3,108,700</u> | <u>3,802,360</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,054,440 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 415,960 | | 415,960 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 361,550 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 558,600 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6196 | Head Mistress GGHS Wanda Muazam, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,665,470</u> | <u>8,716,180</u> | <u>9,612,340</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,096,170</u> | <u>8,162,240</u> | <u>9,039,860</u> |
| A01202 | House Rent Allowance | | 627,360 | 843,900 | 840,230 |
| A01203 | Conveyance Allowance | | 834,720 | 838,460 | 851,190 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 352,490 | 398,630 | 407,710 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,550 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | 134,810 | 141,540 | 141,650 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 700 | 100 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 85,750 | 82,350 | 85,200 |
| A0122M | Adhoc Relief Allowance 2016 | | | 9,220 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 9,120 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 7,300 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,480 | 100 |
| A0124C | Disparity Reduction Allowance | | 692,090 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 692,090 | 1,830 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 86,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,018,560 | 1,051,220 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,095,940 | 1,015,820 | 1,055,490 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,522,890 | 3,478,960 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 890,620 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>569,300</u> | <u>553,940</u> | <u>572,480</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 | | 569,100 | 553,740 | 572,280 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6196 | Head Mistress GGHS Wanda Muazam, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>162,200</u> | <u>162,200</u> | <u>117,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>71,000</u> | <u>71,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>71,000</u> | <u>71,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 71,000 | 71,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6196 | Head Mistress GGHS Wanda Muazam, DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Wanda Muazam, DIKhan | | | 15,599,150 | 20,057,350 | 19,852,230 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6197 | Head Master GHS Sikandar Janubi, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,622,140</u> | <u>14,015,050</u> | <u>15,421,740</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,290,110</u> | <u>7,848,950</u> | <u>9,098,690</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>5,096,400</u> | <u>6,348,230</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>5,096,400</u> | <u>6,348,230</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 960,600 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,319,610</u> | <u>2,752,550</u> | <u>2,750,460</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,319,510</u> | <u>2,752,550</u> | <u>2,750,460</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 459,600 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6197 | Head Master GHS Sikandar Janubi, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,332,030</u> | <u>6,166,100</u> | <u>6,323,050</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,891,090</u> | <u>5,834,490</u> | <u>6,015,330</u> |
| A01202 | House Rent Allowance | | 541,870 | 556,450 | 495,710 |
| A01203 | Conveyance Allowance | | 499,220 | 548,200 | 512,780 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A01217 | Medical Allowance | | 279,030 | 252,130 | 239,640 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,830 | |
| A0121T | Adhoc Relief Allowance 2013 | | 114,910 | 86,810 | 62,080 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 85,270 | 60,900 | 44,320 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 45,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 592,140 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 592,140 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 730,290 | 605,500 |
| A0124R | Adhoc Relief Allowance 2022 | | 789,560 | 734,240 | 605,500 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,633,930 | 2,586,700 |
| A01253 | Science Teaching Allowance | | 2,400 | 1,200 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 662,200 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>440,940</u> | <u>331,610</u> | <u>307,720</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 | | 440,740 | 331,410 | 307,520 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6197 | Head Master GHS Sikandar Janubi, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>87,200</u> | <u>87,200</u> | <u>87,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6197 | Head Master GHS Sikandar Janubi, DIKhan | | | | |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>46,000</u> | <u>46,000</u> | <u>44,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>24,000</u> | <u>24,000</u> | <u>24,000</u> |
| A13303 | Other Buildings | | <u>24,000</u> | <u>24,000</u> | <u>24,000</u> |
| 009 | Petty Repair | | 24,000 | 24,000 | 24,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Sikandar Janubi, DIKhan | | | 12,755,540 | 14,148,450 | 15,553,040 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6198 | Head Master GHS Jatta, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,703,440</u> | <u>16,848,160</u> | <u>17,586,140</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,844,810</u> | <u>9,415,760</u> | <u>9,381,840</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>4,222,190</u> | <u>6,793,080</u> | <u>5,385,110</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,222,090</u> | <u>6,777,260</u> | <u>5,372,450</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 746,040 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,191,520 |
| A01102 | Personal pay | | | | 100 | 15,820 | 12,660 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,622,620</u> | <u>2,622,680</u> | <u>3,996,730</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,622,520</u> | <u>2,622,680</u> | <u>3,996,730</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 662,280 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,858,630</u> | <u>7,432,400</u> | <u>8,204,300</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,388,530</u> | <u>6,950,700</u> | <u>7,789,390</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6198 | Head Master GHS Jatta, DIKhan | | | | |
| A01202 | House Rent Allowance | | 509,140 | 656,880 | 634,960 |
| A01203 | Conveyance Allowance | | 662,780 | 688,860 | 645,640 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 347,230 | 298,550 | 303,800 |
| A0121T | Adhoc Relief Allowance 2013 | | 166,580 | 101,260 | 109,290 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 110,090 | 69,210 | 75,290 |
| A01238 | Charge allowance | | | 160 | |
| A01239 | Special allowance | | 78,970 | | |
| A0124C | Disparity Reduction Allowance | | 560,330 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 560,330 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | 77,320 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 887,520 | 904,570 |
| A0124R | Adhoc Relief Allowance 2022 | | 970,430 | 887,850 | 904,570 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 3,188,810 | 3,188,810 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 816,340 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>470,100</u> | <u>481,700</u> | <u>414,910</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 | | 469,900 | 481,500 | 414,710 |
| A03 | TOTAL OPERATING EXPENSES | | <u>141,200</u> | <u>141,200</u> | <u>132,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6198 | Head Master GHS Jatta, DIKhan | | | | |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>58,000</u> | <u>58,000</u> | <u>56,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6198 | Head Master GHS Jatta, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| A13303 | Other Buildings | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| 009 | Petty Repair | | 36,000 | 36,000 | 36,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Jatta, DIKhan | | | 12,902,740 | 17,047,460 | 17,774,340 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6199 | Head Master GHS Babar Kacha, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,820,610</u> | <u>17,385,080</u> | <u>17,223,960</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,999,880</u> | <u>9,728,750</u> | <u>8,739,150</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,894,170</u> | <u>8,055,750</u> | <u>6,387,750</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,894,070</u> | <u>8,021,850</u> | <u>6,360,630</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 787,080 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 987,720 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 33,900 | 27,120 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,105,710</u> | <u>1,673,000</u> | <u>2,351,400</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>2,105,610</u> | <u>1,673,000</u> | <u>2,351,400</u> |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 365,280 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,820,730</u> | <u>7,656,330</u> | <u>8,484,810</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,373,460</u> | <u>7,224,610</u> | <u>8,058,940</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6199 | Head Master GHS Babar Kacha, DIKhan | | | | |
| A01202 | House Rent Allowance | | 518,850 | 672,980 | 680,570 |
| A01203 | Conveyance Allowance | | 687,770 | 740,240 | 722,790 |
| A01207 | Washing Allowance | | 48,000 | 44,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 44,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 26,400 | 28,800 |
| A01217 | Medical Allowance | | 375,130 | 301,490 | 312,350 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,680 | |
| A0121T | Adhoc Relief Allowance 2013 | | 164,740 | 113,240 | 105,720 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 113,060 | 76,410 | 71,370 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 60,750 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 571,410 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 571,410 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 897,930 | 916,350 |
| A0124R | Adhoc Relief Allowance 2022 | | 891,590 | 902,500 | 914,740 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 3,243,540 | 3,247,500 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,600 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 831,360 |
| A01270 | Other | | <u>30,000</u> | <u>10,000</u> | <u>10,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>447,270</u> | <u>431,720</u> | <u>425,870</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 | | 447,070 | 431,520 | 425,670 |
| A03 | TOTAL OPERATING EXPENSES | | <u>113,200</u> | <u>313,200</u> | <u>97,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6199 | Head Master GHS Babar Kacha, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 25,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>233,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>233,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 33,000 | 233,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6199 | Head Master GHS Babar Kacha, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>64,000</u> | <u>64,000</u> | <u>62,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| A13303 | Other Buildings | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 009 | Petty Repair | | 42,000 | 42,000 | 42,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Babar Kacha, DIKhan | | | 12,998,010 | 17,762,480 | 17,383,260 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6200 | Head Mistress GGHS Lar, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,138,510</u> | <u>15,467,200</u> | <u>18,101,170</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,344,530</u> | <u>8,625,380</u> | <u>10,149,050</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>4,222,190</u> | <u>5,059,300</u> | <u>5,557,590</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,222,090</u> | <u>4,953,280</u> | <u>5,472,770</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 879,240 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,649,120 |
| A01102 | Personal pay | | | | 100 | 106,020 | 84,820 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,122,340</u> | <u>3,566,080</u> | <u>4,591,460</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,122,240</u> | <u>3,566,080</u> | <u>4,591,460</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,787,760 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 305,880 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 428,160 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,793,980</u> | <u>6,841,820</u> | <u>7,952,120</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,348,890</u> | <u>6,463,440</u> | <u>7,538,830</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6200 | Head Mistress GGHS Lar, DIKhan | | | | |
| A01202 | House Rent Allowance | | 534,430 | 627,640 | 667,260 |
| A01203 | Conveyance Allowance | | 698,890 | 619,900 | 650,040 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,490 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,490 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 29,090 |
| A01217 | Medical Allowance | | 277,270 | 283,280 | 320,750 |
| A0121T | Adhoc Relief Allowance 2013 | | 100,150 | 97,520 | 111,100 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 72,890 | 57,370 | 65,360 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 596,030 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 596,030 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 822,830 | 896,490 |
| A0124R | Adhoc Relief Allowance 2022 | | 932,280 | 822,830 | 896,490 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 2,888,780 | 2,935,330 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 751,450 |
| A01270 | Other | | <u>30,000</u> | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>445,090</u> | <u>378,380</u> | <u>413,290</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 | | 444,890 | 378,180 | 413,090 |
| A03 | TOTAL OPERATING EXPENSES | | <u>108,200</u> | <u>123,000</u> | <u>97,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6200 | Head Mistress GGHS Lar, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 25,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>50,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>50,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 50,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>70,000</u> | <u>68,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6200 | Head Mistress GGHS Lar, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Lar, DIKhan | | | 13,316,810 | 15,660,300 | 18,266,370 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6201 | Head Mistress GGHS Hathala, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,230,060</u> | <u>16,136,450</u> | <u>17,321,900</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>8,853,170</u> | <u>8,978,290</u> | <u>9,247,260</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>5,607,020</u> | <u>5,445,530</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>5,498,430</u> | <u>5,358,660</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 553,800 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 108,590 | 86,870 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>3,465,440</u> | <u>3,371,270</u> | <u>3,801,730</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>3,465,340</u> | <u>3,371,270</u> | <u>3,801,730</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 619,680 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 543,720 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6201 | Head Mistress GGHS Hathala, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,376,890</u> | <u>7,158,160</u> | <u>8,074,640</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,872,180</u> | <u>6,789,940</u> | <u>7,710,670</u> |
| A01202 | House Rent Allowance | | 591,460 | 635,520 | 671,010 |
| A01203 | Conveyance Allowance | | 735,790 | 599,880 | 627,040 |
| A01207 | Washing Allowance | | 48,000 | 84,000 | 84,000 |
| A01208 | Dress Allowance | | 48,000 | 84,000 | 84,000 |
| A0120D | Integrated Allowance | | 6,750 | 50,400 | 50,400 |
| A0120X | Adhoc Allowance - 2010 | | 100 | 72,540 | 100 |
| A01217 | Medical Allowance | | 370,880 | 319,270 | 338,550 |
| A0121T | Adhoc Relief Allowance 2013 | | 143,440 | 113,610 | 117,680 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 101,340 | 70,430 | 73,830 |
| A01238 | Charge allowance | | 1,200 | 810 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 632,360 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 632,360 | | |
| A0124H | Special Allowance-2021 | | | 48,990 | 90,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 856,250 | 904,110 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,083,530 | 856,250 | 904,110 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 2,993,190 | 2,993,190 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 766,260 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>504,710</u> | <u>368,220</u> | <u>363,970</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 | | 504,510 | 368,020 | 363,770 |
| A03 | TOTAL OPERATING EXPENSES | | <u>83,200</u> | <u>2,797,360</u> | <u>107,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6201 | Head Mistress GGHS Hathala, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>150,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>150,000</u> | <u>60,000</u> |
| 001 | Electricity | | 33,000 | 150,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>26,000</u> | <u>2,623,160</u> | <u>20,100</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03959 | Stipend, Incentives, awards and allied expenditure | | | 2,597,160 | 100 |
| A03970 | Others | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6201 | Head Mistress GGHS Hathala, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>76,000</u> | <u>74,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| A13303 | Other Buildings | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Hathala, DIKhan | | | 14,389,460 | 19,010,010 | 17,503,300 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6202 | Head Mistress GGHS Kot Jai, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,580,230</u> | <u>16,211,540</u> | <u>17,792,010</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,423,150</u> | <u>9,204,890</u> | <u>9,375,180</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,804,960</u> | <u>4,741,560</u> | <u>5,451,980</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,804,860</u> | <u>4,727,880</u> | <u>5,441,030</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 13,680 | 10,950 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,618,190</u> | <u>4,463,330</u> | <u>3,923,200</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,618,090</u> | <u>4,463,330</u> | <u>3,923,200</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 738,480 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 396,720 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,157,080</u> | <u>7,006,650</u> | <u>8,416,830</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6202 | Head Mistress GGHS Kot Jai, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,610,430</u> | <u>6,618,360</u> | <u>7,934,910</u> |
| A01202 | House Rent Allowance | | 544,150 | 636,850 | 735,460 |
| A01203 | Conveyance Allowance | | 728,470 | 579,900 | 718,110 |
| A01207 | Washing Allowance | | 24,000 | 48,000 | 47,000 |
| A01208 | Dress Allowance | | 24,000 | 48,000 | 47,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,200 |
| A01217 | Medical Allowance | | 331,760 | 279,880 | 335,310 |
| A0121A | Ad - hoc Allowance - 2011 | | | 66,960 | |
| A0121M | Adhoc Relief Allowance - 2012 | | | 15,020 | |
| A0121T | Adhoc Relief Allowance 2013 | | 138,060 | 112,870 | 113,580 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 5,040 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 82,010 | 72,120 | 76,500 |
| A0122M | Adhoc Relief Allowance 2016 | | | 18,560 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 18,240 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 14,600 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 10,950 | 100 |
| A0124C | Disparity Reduction Allowance | | 601,640 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 601,640 | 3,650 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 804,240 | 993,390 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,049,780 | 806,060 | 994,840 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 2,927,730 | 2,963,480 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 6,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 758,650 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>546,650</u> | <u>388,290</u> | <u>481,920</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 | | 546,450 | 388,090 | 481,720 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6202 | Head Mistress GGHS Kot Jai, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>134,200</u> | <u>483,000</u> | <u>147,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>150,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>150,000</u> | <u>60,000</u> |
| 001 | Electricity | | 33,000 | 150,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>267,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>267,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 267,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>66,000</u> | <u>66,000</u> | <u>60,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>51,000</u> | <u>51,000</u> | <u>50,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 40,000 | 40,000 | 40,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>88,000</u> | <u>86,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6202 | Head Mistress GGHS Kot Jai, DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Kot Jai, DIKhan | | | 13,802,530 | 16,782,640 | 18,025,210 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6203 | Principal GGHSS Bilot Sharif, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>29,642,070</u> | <u>25,829,660</u> | <u>32,887,580</u> |
| A011 | TOTAL PAY | | 37 | 37 | <u>19,605,160</u> | <u>14,396,590</u> | <u>20,288,430</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 18 | 18 | <u>12,673,180</u> | <u>8,723,560</u> | <u>12,673,080</u> |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | <u>12,673,080</u> | <u>8,723,560</u> | <u>12,673,080</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 7,980,090 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>6,931,980</u> | <u>5,673,030</u> | <u>7,615,350</u> |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | <u>6,931,880</u> | <u>5,673,030</u> | <u>7,615,350</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,716,480 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 687,960 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 550,680 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6203 | Principal GGHSS Bilot Sharif, DIKhan | | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 550,680 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 495,360 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>10,036,910</u> | <u>11,433,070</u> | <u>12,599,150</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>9,057,320</u> | <u>10,616,840</u> | <u>11,848,670</u> |
| A01202 | House Rent Allowance | | | | 1,390,410 | 1,272,660 | 1,222,770 |
| A01203 | Conveyance Allowance | | | | 1,181,270 | 1,025,680 | 1,004,110 |
| A01207 | Washing Allowance | | | | 48,000 | 84,000 | 84,000 |
| A01208 | Dress Allowance | | | | 48,000 | 84,000 | 84,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 50,400 | 50,400 |
| A01217 | Medical Allowance | | | | 525,050 | 493,470 | 486,390 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 196,210 | 162,900 | 172,790 |
| A01229 | Special compensatory allowance | | | | 100 | 13,490 | 32,370 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 125,560 | 93,730 | 100,070 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 269,680 | | |
| A0124C | Disparity Reduction Allowance | | | | 1,400,360 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,400,360 | | |
| A0124H | Special Allowance-2021 | | | | | 186,140 | 206,930 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,358,840 | 1,377,610 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,857,820 | 1,358,830 | 1,377,610 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 595,000 | 4,371,500 | 4,449,380 |
| A01253 | Science Teaching Allowance | | | | 4,800 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,139,040 |
| A01270 | Other | | | | | 60,000 | 60,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>979,590</u> | <u>816,230</u> | <u>750,480</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 | | | | 979,390 | 816,030 | 750,280 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6203 | Principal GGHSS Bilot Sharif, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>123,400</u> | <u>274,600</u> | <u>165,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>28,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>26,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 26,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>80,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>80,000</u> | <u>60,000</u> |
| 001 | Electricity | | 33,000 | 80,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>60,100</u> | <u>35,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>60,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 22,000 | 60,000 | 35,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>55,100</u> | <u>106,300</u> | <u>53,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 15,000 | 10,000 |
| 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 |
| A03970 | Others | | <u>46,100</u> | <u>91,100</u> | <u>43,100</u> |
| 001 | Others | | 11,000 | 11,000 | 8,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 45,100 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>14,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>14,100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6203 | Principal GGHSS Bilot Sharif, DIKhan | | | | |
| A05270 | To Others | | <u>100</u> | <u>14,100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | | | |
| | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | | | |
| | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | | |
| | | | <u>71,900</u> | <u>71,900</u> | <u>74,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | | |
| | | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | |
| | | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | | | |
| | | | <u>54,100</u> | <u>54,100</u> | <u>54,100</u> |
| A13303 | Other Buildings | | <u>54,100</u> | <u>54,100</u> | <u>54,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | | | |
| | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | | | |
| | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6203 | Principal GGHSS Bilot Sharif, DIKhan | | | | |
| Principal GGHSS Bilot Sharif, DIKhan | | | 29,837,570 | 26,190,360 | 33,127,480 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6205 | Head Mistress GGHS Kacha Mali Khel, DIKh | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,721,230</u> | <u>16,463,130</u> | <u>17,591,970</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,054,270</u> | <u>9,191,660</u> | <u>9,488,780</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>4,222,190</u> | <u>5,315,910</u> | <u>4,608,010</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,222,090</u> | <u>5,264,610</u> | <u>4,566,970</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 828,120 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 825,000 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 51,300 | 41,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>3,832,080</u> | <u>3,875,750</u> | <u>4,880,770</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>3,831,980</u> | <u>3,875,750</u> | <u>4,880,770</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 595,920 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 762,240 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 716,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,666,960</u> | <u>7,271,470</u> | <u>8,103,190</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6205 | Head Mistress GGHS Kacha Mali Khel, DIKh | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,288,890</u> | <u>6,836,600</u> | <u>7,690,210</u> |
| A01202 | House Rent Allowance | | 527,300 | 686,090 | 656,560 |
| A01203 | Conveyance Allowance | | 652,850 | 660,620 | 673,460 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A0120X | Adhoc Allowance - 2010 | | 100 | 25,470 | 100 |
| A01217 | Medical Allowance | | 351,080 | 292,550 | 313,940 |
| A0121A | Ad - hoc Allowance - 2011 | | 100 | 7,650 | 100 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 43,650 | |
| A0121T | Adhoc Relief Allowance 2013 | | 159,580 | 130,430 | 124,780 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,730 | |
| A01229 | Special compensatory allowance | | 100 | 18,880 | 18,880 |
| A0122C | Adhoc Relief Allowance - 2015 | | 92,160 | 137,890 | 136,020 |
| A01238 | Charge allowance | | 1,200 | 2,900 | 1,200 |
| A01239 | Special allowance | | 106,970 | | |
| A0124C | Disparity Reduction Allowance | | 575,290 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 575,290 | | |
| A0124H | Special Allowance-2021 | | | 61,870 | 96,670 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 877,200 | 900,600 |
| A0124R | Adhoc Relief Allowance 2022 | | 861,720 | 877,200 | 900,600 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 2,856,470 | 2,954,850 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 756,450 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>378,070</u> | <u>434,870</u> | <u>412,980</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 | | 377,870 | 434,670 | 412,780 |
| A03 | TOTAL OPERATING EXPENSES | | <u>114,200</u> | <u>181,200</u> | <u>132,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6205 | Head Mistress GGHS Kacha Mali Khel, DIKh | | | | |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>50,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>100,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>100,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 33,000 | 100,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>46,000</u> | <u>46,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>31,000</u> | <u>31,000</u> | <u>30,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 20,000 | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>64,000</u> | <u>64,000</u> | <u>62,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| A13303 | Other Buildings | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 009 | Petty Repair | | 42,000 | 42,000 | 42,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6205 | Head Mistress GGHS Kacha Mali Khel, DIKh | | | | |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Kacha Mali Khel, DIKh | | | 12,899,430 | 16,708,330 | 17,786,070 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6206 | Head Mistress GGHS Bigwani Shumali, DIKh | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,818,560</u> | <u>16,221,600</u> | <u>16,153,750</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,265,920</u> | <u>9,090,560</u> | <u>8,597,350</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>4,066,230</u> | <u>3,784,950</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>4,049,130</u> | <u>3,771,270</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 714,720 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 17,100 | 13,680 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,626,500</u> | <u>5,024,330</u> | <u>4,812,400</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,626,400</u> | <u>5,021,430</u> | <u>4,810,080</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 786,000 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,168,080 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 396,720 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 277,560 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,720 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | 2,900 | 2,320 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,552,640</u> | <u>7,131,040</u> | <u>7,556,400</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,144,250</u> | <u>6,715,980</u> | <u>7,099,180</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6206 | Head Mistress GGHS Bigwani Shumali, DIKh | | | | |
| A01202 | House Rent Allowance | | 534,430 | 687,610 | 658,460 |
| A01203 | Conveyance Allowance | | 582,040 | 598,790 | 605,580 |
| A01207 | Washing Allowance | | 48,000 | 51,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 51,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 30,600 | 28,800 |
| A01217 | Medical Allowance | | 322,180 | 306,510 | 296,620 |
| A0121T | Adhoc Relief Allowance 2013 | | 145,210 | 102,310 | 77,290 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,250 | |
| A01229 | Special compensatory allowance | | 100 | 32,370 | 32,370 |
| A0122C | Adhoc Relief Allowance - 2015 | | 74,560 | 60,980 | 48,020 |
| A0122M | Adhoc Relief Allowance 2016 | | | 3,130 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 4,590 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,300 | 1,200 |
| A01239 | Special allowance | | 124,470 | 15,680 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 3,940 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 3,150 | 100 |
| A0124C | Disparity Reduction Allowance | | 590,410 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 590,410 | 1,190 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 66,300 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 861,830 | 781,150 |
| A0124R | Adhoc Relief Allowance 2022 | | 829,090 | 879,370 | 781,150 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,904,490 | 2,886,650 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 738,990 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>408,390</u> | <u>415,060</u> | <u>457,220</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 | | 408,190 | 414,860 | 457,020 |
| A03 | TOTAL OPERATING EXPENSES | | <u>131,200</u> | <u>293,200</u> | <u>122,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6206 | Head Mistress GGHS Bigwani Shumali, DIKh | | | | | |
| A03201 | Postage and Telegraph | | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | | <u>55,000</u> | <u>200,000</u> | <u>60,000</u> |
| A03303 | Electricity | | | <u>55,000</u> | <u>200,000</u> | <u>60,000</u> |
| 001 | Electricity | | | 55,000 | 200,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>33,000</u> | <u>50,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | | <u>33,000</u> | <u>50,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | | 33,000 | 50,000 | 25,000 |
| A039 | TOTAL GENERAL | | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>52,000</u> | <u>52,000</u> | <u>50,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 11,000 | 11,000 | 10,000 |

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**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6206 | Head Mistress GGHS Bigwani Shumali, DIKh | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13303 | Other Buildings | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 009 | Petty Repair | | 30,000 | 30,000 | 30,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Bigwani Shumali, DIKh | | | 13,001,860 | 16,566,900 | 16,325,950 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6207 | Principal GHS Umer Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,562,020</u> | <u>17,136,970</u> | <u>16,425,000</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,947,270</u> | <u>9,646,080</u> | <u>8,205,270</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,824,920</u> | <u>5,818,530</u> | <u>3,873,430</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,824,820</u> | <u>5,635,350</u> | <u>3,738,240</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 284,160 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 1,014,840 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,439,240 |
| A01102 | Personal pay | | | | 100 | 183,180 | 135,190 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,122,350</u> | <u>3,827,550</u> | <u>4,331,840</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,122,250</u> | <u>3,827,550</u> | <u>4,331,840</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 453,360 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 270,960 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,614,750</u> | <u>7,490,890</u> | <u>8,219,730</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6207 | Principal GHS Umer Khel, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,130,970</u> | <u>7,070,490</u> | <u>7,761,010</u> |
| A01202 | House Rent Allowance | | 521,970 | 702,190 | 718,530 |
| A01203 | Conveyance Allowance | | 671,220 | 631,180 | 648,460 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 247,080 | 317,100 | 322,400 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 94,940 | 105,570 | 96,100 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 840 | |
| A01229 | Special compensatory allowance | | 100 | 48,100 | 48,100 |
| A0122C | Adhoc Relief Allowance - 2015 | | 66,620 | 71,660 | 66,130 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 99,710 | 35,370 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 567,650 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 567,650 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 92,040 | 92,040 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 897,490 | 898,160 |
| A0124R | Adhoc Relief Allowance 2022 | | 907,680 | 896,690 | 898,160 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 3,115,610 | 3,062,360 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 783,970 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>483,780</u> | <u>420,400</u> | <u>458,720</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 | | 483,580 | 420,200 | 458,520 |
| A03 | TOTAL OPERATING EXPENSES | | <u>133,200</u> | <u>133,200</u> | <u>142,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6207 | Principal GHS Umer Khel, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>76,000</u> | <u>76,000</u> | <u>70,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>61,000</u> | <u>61,000</u> | <u>60,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>64,000</u> | <u>64,000</u> | <u>62,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6207 | Principal GHS Umer Khel, DIKhan | | | | |
| A13303 | Other Buildings | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 009 | Petty Repair | | 42,000 | 42,000 | 42,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Principal GHS Umer Khel, DIKhan | | | 12,759,220 | 17,334,170 | 16,629,100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6208 | Head Mistress GGHS Fateh, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,459,610</u> | <u>20,836,990</u> | <u>19,968,200</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,776,600</u> | <u>11,645,230</u> | <u>9,837,850</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 11 | 11 | <u>6,553,270</u> | <u>9,033,180</u> | <u>7,326,330</u> |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | <u>6,553,170</u> | <u>8,886,120</u> | <u>7,225,620</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,595,760 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 825,000 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 147,060 | 100,710 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,223,330</u> | <u>2,612,050</u> | <u>2,511,520</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>2,223,230</u> | <u>2,612,050</u> | <u>2,511,520</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 453,360 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 365,280 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,683,010</u> | <u>9,191,760</u> | <u>10,130,350</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6208 | Head Mistress GGHS Fateh, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,077,530</u> | <u>8,632,840</u> | <u>9,575,210</u> |
| A01202 | House Rent Allowance | | 586,810 | 822,710 | 818,620 |
| A01203 | Conveyance Allowance | | 848,500 | 848,500 | 843,500 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 352,150 | 346,000 | 343,600 |
| A0121T | Adhoc Relief Allowance 2013 | | 172,860 | 139,530 | 139,270 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 101,710 | 96,530 | 96,170 |
| A01233 | Unattractive Area Allowance | | | 12,000 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 626,890 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 626,890 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,108,670 | 1,102,190 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,145,800 | 1,108,670 | 1,102,190 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 3,874,540 | 3,864,630 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 989,350 |
| A01270 | Other | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>605,480</u> | <u>558,920</u> | <u>555,140</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 | | 605,280 | 558,720 | 554,940 |
| A03 | TOTAL OPERATING EXPENSES | | <u>108,200</u> | <u>108,200</u> | <u>97,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6208 | Head Mistress GGHS Fateh, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>70,000</u> | <u>68,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6208 | Head Mistress GGHS Fateh, DIKhan | | | | |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| | | | 14,637,810 | 21,015,190 | 20,133,300 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6209 | Head Master GHS Athog, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,317,870</u> | <u>16,435,390</u> | <u>17,270,390</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>9,123,530</u> | <u>9,094,620</u> | <u>9,743,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>5,383,340</u> | <u>5,777,560</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>5,383,340</u> | <u>5,777,560</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,115,400 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior Theology Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,735,800</u> | <u>3,711,280</u> | <u>3,966,240</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,735,700</u> | <u>3,711,280</u> | <u>3,966,240</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,025,520 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 349,560 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,194,340</u> | <u>7,340,770</u> | <u>7,526,590</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6209 | Head Master GHS Athog, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,602,670</u> | <u>6,799,330</u> | <u>7,061,250</u> |
| A01202 | House Rent Allowance | | 584,160 | 725,680 | 643,230 |
| A01203 | Conveyance Allowance | | 686,160 | 689,100 | 593,440 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 334,920 | 311,790 | 284,960 |
| A0121T | Adhoc Relief Allowance 2013 | | 128,690 | 89,060 | 72,370 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 98,350 | 79,560 | 64,270 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 36,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 45,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 100 |
| A0124C | Disparity Reduction Allowance | | 651,670 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 651,670 | | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 845,910 | 759,810 |
| A0124R | Adhoc Relief Allowance 2022 | | 997,700 | 845,910 | 759,810 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 3,007,120 | 2,957,850 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 1,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 757,210 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>591,670</u> | <u>541,440</u> | <u>465,340</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 | | 591,470 | 541,240 | 465,140 |
| A03 | TOTAL OPERATING EXPENSES | | <u>124,200</u> | <u>283,200</u> | <u>182,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6209 | Head Master GHS Athog, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>133,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>133,000</u> | <u>60,000</u> |
| 001 | Electricity | | 33,000 | 133,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>83,000</u> | <u>70,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>83,000</u> | <u>70,000</u> |
| 001 | Travelling Allowance | | 33,000 | 83,000 | 70,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>65,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 20,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>45,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 15,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>1,500,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | 100 | 1,500,100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6209 | Head Master GHS Athog, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>70,000</u> | <u>68,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Athog, DIKhan | | | 14,512,270 | 18,288,790 | 17,520,690 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6210 | Principal GHSS Dhalla, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>33,735,670</u> | <u>39,961,320</u> | <u>41,153,910</u> |
| A011 | TOTAL PAY | | 38 | 38 | <u>21,394,310</u> | <u>22,206,240</u> | <u>21,127,030</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 23 | 23 | <u>16,071,090</u> | <u>16,311,530</u> | <u>16,034,560</u> |
| A01101 | Total Basic Pay Of Officer | | 23 | 23 | <u>16,070,990</u> | <u>16,255,030</u> | <u>15,989,360</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,652,040 |
| S676 | Senior Instructor Physical Education | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 6,173,520 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 987,720 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,208,560 |
| A01102 | Personal pay | | | | 100 | 56,500 | 45,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>5,323,220</u> | <u>5,894,710</u> | <u>5,092,470</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>5,323,120</u> | <u>5,894,710</u> | <u>5,092,470</u> |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 2,027,280 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 255,240 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| S049 | Senior Laboratory Assistant | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6210 | Principal GHSS Dhalla, DIKhan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>12,341,360</u> | <u>17,755,080</u> | <u>20,026,880</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,757,970</u> | <u>16,370,380</u> | <u>18,545,050</u> |
| A01202 | House Rent Allowance | | | | 1,491,290 | 1,983,860 | 2,060,590 |
| A01203 | Conveyance Allowance | | | | 1,540,410 | 1,639,320 | 1,655,860 |
| A01207 | Washing Allowance | | | | 48,000 | 84,000 | 84,000 |
| A01208 | Dress Allowance | | | | 48,000 | 84,000 | 84,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 50,400 | 50,400 |
| A01217 | Medical Allowance | | | | 670,660 | 729,820 | 742,570 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 293,460 | 183,950 | 201,010 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,250 | 6,000 |
| A01229 | Special compensatory allowance | | | | 100 | 95,870 | 95,870 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 208,230 | 127,190 | 137,920 |
| A01233 | Unattractive Area Allowance | | | | 1,000 | | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 335,950 | 5,550 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,528,150 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,528,150 | | |
| A0124H | Special Allowance-2021 | | | | | 310,350 | 274,580 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,073,190 | 2,191,900 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,276,470 | 2,073,380 | 2,243,660 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 735,000 | 6,819,750 | 6,854,370 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 4,800 | 8,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,754,720 |
| A01270 | Other | | | | <u>30,000</u> | <u>97,500</u> | <u>97,500</u> |
| 084 | M.Phill Allowance | | | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,583,390</u> | <u>1,384,700</u> | <u>1,481,830</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6210 | Principal GHSS Dhalla, DIKhan | | | | |
| 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 | | 1,583,190 | 1,384,500 | 1,481,630 |
| A03 | TOTAL OPERATING EXPENSES | | <u>117,900</u> | <u>191,100</u> | <u>160,400</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>27,500</u> | <u>81,700</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>27,500</u> | <u>81,700</u> | <u>60,000</u> |
| 001 | Electricity | | 27,500 | 81,700 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>22,100</u> | <u>30,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>55,100</u> | <u>74,100</u> | <u>53,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>23,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 23,800 | 10,000 |
| A03902 | Printing and Publication | | <u>100</u> | <u>4,100</u> | <u>100</u> |
| 001 | Printing and publication | | 100 | 4,100 | 100 |
| A03905 | Newspapers Periodicals and Books | | 100 | 100 | 100 |
| A03970 | Others | | <u>46,100</u> | <u>46,100</u> | <u>43,100</u> |
| 001 | Others | | 11,000 | 11,000 | 8,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 100 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6210 | Principal GHSS Dhalla, DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>604,540</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>604,540</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>604,540</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 604,540 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 10,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>71,900</u> | <u>116,900</u> | <u>74,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>28,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>28,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 28,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 18,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,100</u> | <u>54,100</u> | <u>54,100</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6210 | Principal GHSS Dhalla, DIKhan | | | | |
| A13303 | Other Buildings | | <u>54,100</u> | <u>54,100</u> | <u>54,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>5,100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 5,100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>10,100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 10,100 | 100 |
| Principal GHSS Dhalla, DIKhan | | | 33,925,770 | 40,884,060 | 41,388,910 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6211 | Head Master GHS Gara Hayat, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,176,430</u> | <u>19,419,910</u> | <u>18,576,240</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>8,076,210</u> | <u>10,870,060</u> | <u>9,345,480</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>8,696,080</u> | <u>7,374,860</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>8,684,780</u> | <u>7,365,820</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,033,320 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,650,000 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 933,480 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,583,480 |
| A01102 | Personal pay | | | | 100 | 11,300 | 9,040 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,105,710</u> | <u>2,173,980</u> | <u>1,970,620</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>2,105,610</u> | <u>2,173,980</u> | <u>1,970,620</u> |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 240,720 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,100,220</u> | <u>8,549,850</u> | <u>9,230,760</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,593,720</u> | <u>8,046,050</u> | <u>8,761,900</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6211 | Head Master GHS Gara Hayat, DIKhan | | | | |
| A01202 | House Rent Allowance | | 518,850 | 758,970 | 718,550 |
| A01203 | Conveyance Allowance | | 692,070 | 807,430 | 764,110 |
| A01207 | Washing Allowance | | 48,000 | 47,000 | 49,070 |
| A01208 | Dress Allowance | | 48,000 | 47,000 | 49,070 |
| A0120D | Integrated Allowance | | 6,750 | 28,200 | 29,440 |
| A01217 | Medical Allowance | | 343,690 | 340,670 | 336,030 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 157,930 | 115,750 | 120,100 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | 100 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 106,830 | 76,250 | 81,380 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 78,970 | 3,500 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 576,860 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 576,860 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 111,390 | 108,820 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,012,330 | 1,004,120 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,052,710 | 1,011,530 | 1,002,590 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,513,200 | 3,497,940 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 895,480 |
| A01270 | Other | | <u>30,000</u> | <u>62,500</u> | <u>62,500</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>506,500</u> | <u>503,800</u> | <u>468,860</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 | | 506,300 | 503,600 | 468,660 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6211 | Head Master GHS Gara Hayat, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>118,300</u> | <u>185,800</u> | <u>127,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>60,500</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>60,500</u> | <u>50,000</u> |
| 001 | Electricity | | 33,000 | 60,500 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>50,100</u> | <u>20,100</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>50,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 50,000 | 20,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>73,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>17,500</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 17,500 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>55,500</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 20,500 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,382,340</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,382,340</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,382,340</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,382,340 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>90,000</u> | <u>80,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6211 | Head Master GHS Gara Hayat, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 15,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Gara Hayat, DIKhan | | | 13,376,830 | 22,078,050 | 18,783,540 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6212 | Head Master GHS Wanda Shero, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,332,420</u> | <u>15,756,410</u> | <u>15,918,410</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,997,600</u> | <u>8,964,680</u> | <u>8,835,530</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>6,649,880</u> | <u>5,980,570</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>6,649,880</u> | <u>5,980,570</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 906,360 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,609,870</u> | <u>2,314,800</u> | <u>2,854,960</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,609,770</u> | <u>2,314,800</u> | <u>2,854,960</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 459,600 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,334,820</u> | <u>6,791,730</u> | <u>7,082,880</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6212 | Head Master GHS Wanda Shero, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,924,490</u> | <u>6,403,180</u> | <u>6,740,270</u> |
| A01202 | House Rent Allowance | | 518,860 | 557,920 | 508,260 |
| A01203 | Conveyance Allowance | | 527,790 | 608,500 | 546,360 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 295,580 | 268,620 | 249,120 |
| A0121T | Adhoc Relief Allowance 2013 | | 125,290 | 94,530 | 90,720 |
| A0122C | Adhoc Relief Allowance - 2015 | | 84,790 | 65,940 | 63,320 |
| A0122M | Adhoc Relief Allowance 2016 | | | 30,020 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 31,920 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 45,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 25,540 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 19,160 | 100 |
| A0124C | Disparity Reduction Allowance | | 571,250 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 571,250 | 7,000 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 827,320 | 752,020 |
| A0124R | Adhoc Relief Allowance 2022 | | 832,830 | 823,670 | 752,020 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,873,840 | 2,873,840 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 1,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 735,710 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>410,330</u> | <u>388,550</u> | <u>342,610</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 | | 410,130 | 388,350 | 342,410 |
| A03 | TOTAL OPERATING EXPENSES | | <u>98,200</u> | <u>215,200</u> | <u>97,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6212 | Head Master GHS Wanda Shero, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>150,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>150,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 150,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>916,540</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>916,540</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>916,540</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 916,540 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>52,000</u> | <u>52,000</u> | <u>50,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6212 | Head Master GHS Wanda Shero, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13303 | Other Buildings | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 009 | Petty Repair | | 30,000 | 30,000 | 30,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Wanda Shero, DIKhan | | | 12,482,820 | 16,940,250 | 16,065,710 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------------|---------------------------|---------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6223 | Head Master GHS Wanda Jamal, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,037,170.</u> | <u>16,989,770.</u> | <u>17,174,720.</u> |
| A011 | TOTAL PAY | | | | <u>8,080,650.</u> | <u>9,486,570.</u> | <u>9,642,480.</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>5,970,500.</u> | <u>7,195,470.</u> | <u>7,179,700.</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>5,970,400.</u> | <u>7,195,470.</u> | <u>7,179,700.</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 906,360 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 960,600 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,838,960 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>2,110,150.</u> | <u>2,291,100.</u> | <u>2,462,780.</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>2,110,050.</u> | <u>2,291,100.</u> | <u>2,462,780.</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 667,200 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,956,520.</u> | <u>7,503,200.</u> | <u>7,532,240.</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6223 | Head Master GHS Wanda Jamal, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,444,530</u> | <u>7,027,050</u> | <u>7,138,800</u> |
| A01202 | House Rent Allowance | | 523,730 | 620,030 | 513,530 |
| A01203 | Conveyance Allowance | | 752,770 | 720,150 | 579,250 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 298,900 | 303,630 | 254,170 |
| A0121T | Adhoc Relief Allowance 2013 | | 204,720 | 126,680 | 101,780 |
| A01226 | Computer Allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 82,710 | 61,080 | 43,390 |
| A01238 | Charge allowance | | | 480 | 1,200 |
| A01239 | Special allowance | | 45,500 | 21,000 | 100 |
| A0124C | Disparity Reduction Allowance | | 577,180 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 577,180 | | |
| A0124H | Special Allowance-2021 | | | 10,500 | 14,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 890,830 | 707,720 |
| A0124R | Adhoc Relief Allowance 2022 | | 959,190 | 890,830 | 706,810 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 3,252,040 | 3,258,000 |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 834,050 |
| A01270 | Other | | | 5,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>511,990</u> | <u>476,150</u> | <u>393,440</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 | | 511,790 | 475,950 | 393,240 |
| A03 | TOTAL OPERATING EXPENSES | | <u>481,000</u> | <u>881,000</u> | <u>97,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,000 | 2,000 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6223 | Head Master GHS Wanda Jamal, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>400,000</u> | <u>800,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>400,000</u> | <u>800,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 400,000 | 800,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>46,000</u> | <u>46,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>31,000</u> | <u>31,000</u> | <u>30,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 20,000 | 20,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>64,000</u> | <u>64,000</u> | <u>62,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6223 | Head Master GHS Wanda Jamal, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| A13303 | Other Buildings | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 009 | Petty Repair | | 42,000 | 42,000 | 42,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Wanda Jamal, DIKhan | | | 13,582,270 | 17,934,870 | 17,333,920 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6224 | Head Master GHS Bagi Qamar, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,896,600</u> | <u>9,130,540</u> | <u>12,889,100</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,997,590</u> | <u>5,028,410</u> | <u>8,298,320</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>3,037,840</u> | <u>5,387,630</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>3,037,840</u> | <u>5,387,630</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,609,860</u> | <u>1,990,570</u> | <u>2,910,690</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,609,760</u> | <u>1,990,570</u> | <u>2,910,690</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,899,010</u> | <u>4,102,130</u> | <u>4,590,780</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,473,090</u> | <u>3,881,700</u> | <u>4,338,300</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6224 | Head Master GHS Bagi Qamar, DIKhan | | | | |
| A01202 | House Rent Allowance | | 509,140 | 375,280 | 377,330 |
| A01203 | Conveyance Allowance | | 467,790 | 395,540 | 388,230 |
| A01207 | Washing Allowance | | 48,000 | 46,780 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 46,780 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,070 | 28,800 |
| A01217 | Medical Allowance | | 225,400 | 182,250 | 188,320 |
| A0121T | Adhoc Relief Allowance 2013 | | 69,010 | 52,830 | 57,550 |
| A0122C | Adhoc Relief Allowance - 2015 | | 47,750 | 37,020 | 39,430 |
| A0124C | Disparity Reduction Allowance | | 571,250 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 571,250 | | |
| A0124H | Special Allowance-2021 | | | 46,290 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 472,720 | 498,660 |
| A0124R | Adhoc Relief Allowance 2022 | | 696,350 | 472,720 | 498,660 |
| A0124X | Adhoc Relief Allowance 2023 | | 210,000 | 1,723,020 | 1,723,020 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 1,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 441,100 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>425,920</u> | <u>220,430</u> | <u>252,480</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 | | 425,720 | 220,230 | 252,280 |
| A03 | TOTAL OPERATING EXPENSES | | <u>98,200</u> | <u>98,200</u> | <u>92,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| A03303 | Electricity | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Electricity | | 11,000 | 11,000 | 15,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6224 | Head Master GHS Bagi Qamar, DIKhan | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>44,000</u> | <u>44,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>44,000</u> | <u>44,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 44,000 | 44,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>52,000</u> | <u>52,000</u> | <u>50,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13303 | Other Buildings | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 009 | Petty Repair | | 30,000 | 30,000 | 30,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6224 | Head Master GHS Bagi Qamar, DIKhan | | | | |
| Head Master GHS Bagi Qamar, DIKhan | | | 12,046,800 | 9,280,740 | 13,031,200 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6225 | Head Master GHS Loni, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,746,010</u> | <u>10,702,810</u> | <u>13,649,660</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>8,615,100</u> | <u>6,003,380</u> | <u>8,392,300</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>3,056,650</u> | <u>3,789,000</u> | <u>2,741,280</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>3,056,550</u> | <u>3,789,000</u> | <u>2,741,280</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,433,040 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>5,558,450</u> | <u>2,214,380</u> | <u>5,651,020</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>5,558,350</u> | <u>2,214,380</u> | <u>5,651,020</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,512,470 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 223,800 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6225 | Head Master GHS Loni, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>4,130,910</u> | <u>4,699,430</u> | <u>5,257,360</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,832,210</u> | <u>4,506,270</u> | <u>4,964,900</u> |
| A01202 | House Rent Allowance | | 565,890 | 404,050 | 474,190 |
| A01203 | Conveyance Allowance | | 492,880 | 425,580 | 449,730 |
| A01207 | Washing Allowance | | 48,000 | 72,000 | 72,000 |
| A01208 | Dress Allowance | | 48,000 | 72,000 | 72,000 |
| A0120D | Integrated Allowance | | 13,500 | 43,200 | 43,200 |
| A01217 | Medical Allowance | | 276,190 | 216,500 | 259,830 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 83,180 | 73,950 | 47,830 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 59,630 | 54,580 | 34,350 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | 240 | 1,200 |
| A01239 | Special allowance | | 78,970 | 24,500 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 615,350 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 615,350 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 24,500 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 553,570 | 541,900 |
| A0124R | Adhoc Relief Allowance 2022 | | 719,270 | 552,000 | 544,070 |
| A0124X | Adhoc Relief Allowance 2023 | | 210,000 | 1,957,270 | 1,929,930 |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 494,070 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>298,700</u> | <u>193,160</u> | <u>292,460</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 | | 298,500 | 192,960 | 292,260 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6225 | Head Master GHS Loni, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>98,200</u> | <u>98,200</u> | <u>87,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>25,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 25,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,026,940</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,026,940</u> | <u>100</u> |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>64,000</u> | <u>64,000</u> | <u>62,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6225 | Head Master GHS Loni, DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| A13303 | Other Buildings | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 009 | Petty Repair | | 42,000 | 42,000 | 42,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Loni, DIKhan | | | 12,908,310 | 11,891,950 | 13,798,860 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6226 | Head Mistress GGHS Kirri Khesor, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,165,600</u> | <u>12,925,220</u> | <u>16,014,010</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>8,479,810</u> | <u>7,115,780</u> | <u>9,301,370</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>3,231,480</u> | <u>4,425,970</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>3,043,380</u> | <u>4,275,490</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 188,100 | 150,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>4,840,390</u> | <u>3,884,300</u> | <u>4,875,400</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>4,840,290</u> | <u>3,884,300</u> | <u>4,875,400</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,096,800 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 523,200 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 350,520 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,685,790</u> | <u>5,809,440</u> | <u>6,712,640</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,252,040</u> | <u>5,505,710</u> | <u>6,348,430</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6226 | Head Mistress GGHS Kirri Khesor, DIKhan | | | | |
| A01202 | House Rent Allowance | | 552,590 | 571,710 | 637,990 |
| A01203 | Conveyance Allowance | | 699,020 | 535,600 | 582,580 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A01217 | Medical Allowance | | 305,540 | 281,810 | 310,990 |
| A0121T | Adhoc Relief Allowance 2013 | | 126,860 | 82,120 | 80,380 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 65,220 | 46,750 | 45,860 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 605,690 | 39,510 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 605,690 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 636,170 | 683,340 |
| A0124R | Adhoc Relief Allowance 2022 | | 815,510 | 675,690 | 722,850 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,360,660 | 2,395,420 |
| A01253 | Science Teaching Allowance | | 2,400 | 3,600 | 3,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 613,230 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>433,750</u> | <u>303,730</u> | <u>364,210</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 | | 433,550 | 303,530 | 364,010 |
| A03 | TOTAL OPERATING EXPENSES | | <u>141,200</u> | <u>2,100,080</u> | <u>147,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>55,000</u> | <u>60,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6226 | Head Mistress GGHS Kirri Khesor, DIKhan | | | | |
| 001 | Electricity | | 55,000 | 55,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>50,000</u> | <u>40,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>50,000</u> | <u>40,000</u> |
| 001 | Travelling Allowance | | 33,000 | 50,000 | 40,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>1,992,880</u> | <u>45,100</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03959 | Stipend, Incentives, awards and allied expenditure | | | 1,941,880 | 100 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>70,000</u> | <u>68,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6226 | Head Mistress GGHS Kirri Khesor, DIKhan | | | | |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Kirri Khesor, DIKhan | | | 13,376,800 | 15,095,300 | 16,229,210 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6227 | Head Mistress GGHS Malana, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,279,480</u> | <u>20,700,620</u> | <u>19,538,630</u> |
| A011 | TOTAL PAY | | 21 | 21 | <u>8,706,860</u> | <u>11,479,890</u> | <u>9,668,810</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 11 | 11 | <u>5,953,270</u> | <u>8,464,750</u> | <u>6,805,570</u> |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | <u>5,953,170</u> | <u>8,464,750</u> | <u>6,805,570</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 910,200 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 797,880 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 1,731,080 | | 2,183,640 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>2,753,590</u> | <u>3,015,140</u> | <u>2,863,240</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>2,753,490</u> | <u>3,015,140</u> | <u>2,863,240</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 315,960 | | 382,080 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 520,120 | | 520,120 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 315,960 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |

DI21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6227 | Head Mistress GGHS Malana, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,572,620</u> | <u>9,220,730</u> | <u>9,869,820</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,995,340</u> | <u>8,579,330</u> | <u>9,299,710</u> |
| A01202 | House Rent Allowance | | 603,740 | 903,460 | 833,310 |
| A01203 | Conveyance Allowance | | 848,500 | 885,980 | 830,540 |
| A01207 | Washing Allowance | | 48,000 | 43,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 43,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 25,800 | 28,800 |
| A01217 | Medical Allowance | | 378,830 | 346,970 | 319,730 |
| A0121T | Adhoc Relief Allowance 2013 | | 167,720 | 111,250 | 125,180 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 108,850 | 78,900 | 86,670 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 70,260 | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 621,910 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 621,910 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 111,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,084,230 | 1,063,400 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,060,560 | 1,084,230 | 1,061,670 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,783,760 | 3,772,620 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 3,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 965,800 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>577,280</u> | <u>641,400</u> | <u>570,110</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 | | 577,080 | 641,200 | 569,910 |
| A03 | TOTAL OPERATING EXPENSES | | <u>117,200</u> | <u>117,200</u> | <u>112,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6227 | Head Mistress GGHS Malana, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>554,020</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>554,020</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>554,020</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 554,020 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6227 | Head Mistress GGHS Malana, DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Malana, DIKhan | | | 14,478,780 | 21,453,840 | 19,730,830 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6228 | Prncipal GGHS Dhakki, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,258,970</u> | <u>20,584,340</u> | <u>20,363,400</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,656,560</u> | <u>11,418,420</u> | <u>10,482,620</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>6,156,000</u> | <u>7,029,510</u> | <u>6,544,680</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>6,155,900</u> | <u>6,846,330</u> | <u>6,398,130</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 825,000 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 183,180 | 146,550 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,500,560</u> | <u>4,388,910</u> | <u>3,937,940</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,500,460</u> | <u>4,388,910</u> | <u>3,937,940</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,286,880 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 405,840 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6228 | Prncipal GGHS Dhakki, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,602,410</u> | <u>9,165,920</u> | <u>9,880,780</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,014,440</u> | <u>8,582,160</u> | <u>9,337,500</u> |
| A01202 | House Rent Allowance | | 594,030 | 874,510 | 830,640 |
| A01203 | Conveyance Allowance | | 829,170 | 882,030 | 831,320 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 318,090 | 391,340 | 374,840 |
| A0121T | Adhoc Relief Allowance 2013 | | 144,590 | 128,750 | 124,920 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 79,580 | 69,220 | 66,540 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 4,720 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 145,210 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,720 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 2,360 | 100 |
| A0124C | Disparity Reduction Allowance | | 689,740 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 689,740 | 1,830 | 100 |
| A0124H | Special Allowance-2021 | | | 134,040 | 134,040 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,072,350 | 1,030,300 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,067,840 | 1,071,430 | 1,030,300 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,786,460 | 3,786,460 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 969,340 |
| A01270 | Other | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>587,970</u> | <u>583,760</u> | <u>543,280</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 | | 587,770 | 583,560 | 543,080 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6228 | Prncipal GGHS Dhakki, DIKhan | | | | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>230,200</u> | <u>230,200</u> | <u>117,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>150,000</u> | <u>150,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | | <u>150,000</u> | <u>150,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | | 150,000 | 150,000 | 35,000 |
| A039 | TOTAL GENERAL | | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | | 30,000 | 30,000 | 30,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>124,000</u> | <u>124,000</u> | <u>122,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6228 | Prncipal GGHS Dhakki, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| A13303 | Other Buildings | | <u>102,000</u> | <u>102,000</u> | <u>102,000</u> |
| 009 | Petty Repair | | 102,000 | 102,000 | 102,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Prncipal GGHS Dhakki, DIKhan | | | 15,613,170 | 20,938,540 | 20,602,500 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6231 | Head Mistress GGHS Wanda Hissam, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,839,800</u> | <u>19,625,280</u> | <u>19,466,450</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,501,750</u> | <u>10,963,890</u> | <u>9,865,180</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>7,391,860</u> | <u>6,426,180</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>7,391,860</u> | <u>6,426,180</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,279,560 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 797,880 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>3,114,020</u> | <u>3,572,030</u> | <u>3,439,000</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>3,113,920</u> | <u>3,572,030</u> | <u>3,439,000</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,263,120 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 255,240 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,338,050</u> | <u>8,661,390</u> | <u>9,601,270</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6231 | Head Mistress GGHS Wanda Hissam, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,760,430</u> | <u>8,122,580</u> | <u>9,059,130</u> |
| A01202 | House Rent Allowance | | 572,130 | 802,100 | 805,620 |
| A01203 | Conveyance Allowance | | 797,040 | 797,040 | 799,900 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 333,500 | 337,840 | 339,340 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 136,740 | 137,280 | 128,070 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | 32,370 | 32,370 |
| A0122C | Adhoc Relief Allowance - 2015 | | 92,290 | 85,430 | 87,270 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,630 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 99,970 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 607,260 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 607,260 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,031,730 | 1,055,500 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,057,790 | 1,030,930 | 1,055,500 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,594,080 | 3,594,080 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 920,090 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>577,620</u> | <u>538,810</u> | <u>542,140</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 | | 577,420 | 538,610 | 541,940 |
| A03 | TOTAL OPERATING EXPENSES | | <u>132,200</u> | <u>132,200</u> | <u>127,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6231 | Head Mistress GGHS Wanda Hissam, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>71,000</u> | <u>71,000</u> | <u>65,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>56,000</u> | <u>56,000</u> | <u>55,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>94,000</u> | <u>94,000</u> | <u>92,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6231 | Head Mistress GGHS Wanda Hissam, DIKhan | | | | |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A13303 | Other Buildings | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| 009 | Petty Repair | | 72,000 | 72,000 | 72,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Wanda Hissam, DIKhan | | | 14,066,100 | 19,851,580 | 19,685,650 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6234 | Head Master GHS Diyal, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,065,900</u> | <u>19,078,620</u> | <u>18,877,350</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>8,002,040</u> | <u>10,715,690</u> | <u>9,667,910</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>7,895,270</u> | <u>6,750,810</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>7,727,690</u> | <u>6,616,740</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 906,360 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 167,580 | 134,070 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,614,310</u> | <u>2,820,420</u> | <u>2,917,100</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,614,210</u> | <u>2,820,420</u> | <u>2,917,100</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 382,080 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 572,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 349,560 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,063,860</u> | <u>8,362,930</u> | <u>9,209,440</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6234 | Head Master GHS Diyal, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,551,870</u> | <u>7,894,090</u> | <u>8,736,820</u> |
| A01202 | House Rent Allowance | | 534,720 | 725,010 | 709,650 |
| A01203 | Conveyance Allowance | | 779,900 | 757,770 | 742,780 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 306,560 | 352,200 | 340,200 |
| A0121T | Adhoc Relief Allowance 2013 | | 124,060 | 112,860 | 115,000 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 84,470 | 79,080 | 79,950 |
| A01238 | Charge allowance | | 1,200 | 480 | 1,200 |
| A01239 | Special allowance | | 78,970 | | |
| A0124C | Disparity Reduction Allowance | | 571,560 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 571,560 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 90,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,017,250 | 1,013,850 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,041,220 | 1,017,250 | 1,013,850 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,586,100 | 3,586,100 |
| A01253 | Science Teaching Allowance | | 4,800 | 6,400 | 1,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 918,050 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>511,990</u> | <u>468,840</u> | <u>472,620</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 | | 511,790 | 468,640 | 472,420 |
| A03 | TOTAL OPERATING EXPENSES | | <u>134,200</u> | <u>134,200</u> | <u>127,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>44,000</u> | <u>44,000</u> | <u>50,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6234 | Head Master GHS Diyal, DIKhan | | | | |
| A03303 | Electricity | | <u>44,000</u> | <u>44,000</u> | <u>50,000</u> |
| 001 | Electricity | | 44,000 | 44,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 15,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>70,000</u> | <u>68,100</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6234 | Head Master GHS Diyal, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Diyal, DIKhan | | | 13,270,300 | 19,283,020 | 19,072,650 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6235 | Head Mistress GGHS Kachi Paind Khan, DIK | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,122,740</u> | <u>21,923,420</u> | <u>21,626,270</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>8,612,290</u> | <u>12,256,350</u> | <u>10,986,370</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,670,500</u> | <u>9,318,300</u> | <u>7,301,170</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,670,400</u> | <u>9,318,300</u> | <u>7,301,170</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,197,480 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 2,502,120 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 987,720 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,031,080 | | 2,031,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>2,941,790</u> | <u>2,938,050</u> | <u>3,685,200</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>2,941,690</u> | <u>2,938,050</u> | <u>3,685,200</u> |
| A047 | Arabic Teacher | (BPS-15) | 2 | 2 | 520,120 | | 1,214,040 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 315,960 | | 453,360 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 429,600 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 453,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 240,720 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,510,450</u> | <u>9,667,070</u> | <u>10,639,900</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6235 | Head Mistress GGHS Kachi Paind Khan, DIK | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,913,550</u> | <u>9,030,770</u> | <u>10,013,270</u> |
| A01202 | House Rent Allowance | | 553,870 | 905,680 | 884,220 |
| A01203 | Conveyance Allowance | | 801,360 | 857,040 | 853,630 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 42,700 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 42,290 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 25,900 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | 12,150 | | |
| A01217 | Medical Allowance | | 363,040 | 383,640 | 370,870 |
| A0121M | Adhoc Relief Allowance - 2012 | | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 149,430 | 126,540 | 130,000 |
| A0121Z | Adhoc Relief Allowance 2014 | | 100 | | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 112,180 | 105,530 | 107,980 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 130,540 | | |
| A0124C | Disparity Reduction Allowance | | 615,150 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 615,150 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,164,780 | 1,156,980 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,101,630 | 1,164,780 | 1,156,980 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 4,077,090 | 4,077,090 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,043,740 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>596,900</u> | <u>636,300</u> | <u>626,630</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 | | 596,700 | 636,100 | 626,430 |
| A03 | TOTAL OPERATING EXPENSES | | <u>150,300</u> | <u>175,300</u> | <u>137,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,300</u> | <u>2,300</u> | <u>2,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6235 | Head Mistress GGHS Kachi Paind Khan, DIK | | | | |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Telephone and Trunk Call | | 100 | 100 | 100 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>80,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>80,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 80,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>303,100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>303,100</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>303,100</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 303,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>76,000</u> | <u>74,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6235 | Head Mistress GGHS Kachi Paind Khan, DIK | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| A13303 | Other Buildings | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Kachi Paind Khan, DIK | | | 14,349,140 | 22,477,820 | 21,837,570 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|-----------|--------------------------|--------------------------|--------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 | |
| | | | Rs | Rs | Rs | |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6248 | Head Master GHS Kot Attal, DIKhan | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>12,258,560</u> | <u>14,182,880</u> | <u>14,758,720</u> | |
| A011 | TOTAL PAY | 17 | 17 | <u>7,995,320</u> | <u>7,924,920</u> | <u>8,191,960</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 8 | 8 | <u>4,804,960</u> | <u>4,961,410</u> | <u>4,676,090</u> |
| A01101 | Total Basic Pay Of Officer | 8 | 8 | <u>4,804,860</u> | <u>4,956,890</u> | <u>4,672,470</u> |
| H029 | Head Master (BPS-17) | 1 | 1 | 725,470 | | 910,200 |
| S572 | Senior Certified Teacher (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S576 | Senior Physical education Teacher (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher (BPS-16) | 4 | 4 | 2,331,080 | | 2,013,960 |
| A01102 | Personal pay | | | 100 | 4,520 | 3,620 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 9 | 9 | <u>3,190,360</u> | <u>2,963,510</u> | <u>3,515,870</u> |
| A01151 | Total Basic Pay Other Staff | 9 | 9 | <u>3,190,260</u> | <u>2,963,510</u> | <u>3,515,870</u> |
| A047 | Arabic Teacher (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| D106 | Drawing Master (BPS-15) | 1 | 1 | 504,160 | | 714,720 |
| T023 | Theology Teacher (BPS-15) | 1 | 1 | 580,490 | | 580,490 |
| Q001 | Qari (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| C057 | Chowkidar (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| L002 | Laboratory Attendant (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| A01152 | Personal pay | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | <u>4,263,240</u> | <u>6,257,960</u> | <u>6,566,760</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>3,840,150</u> | <u>5,849,210</u> | <u>6,205,520</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6248 | Head Master GHS Kot Attal, DIKhan | | | | |
| A01202 | House Rent Allowance | | 518,850 | 579,210 | 528,070 |
| A01203 | Conveyance Allowance | | 561,340 | 584,460 | 522,630 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 21,600 | 21,600 |
| A01217 | Medical Allowance | | 238,520 | 257,880 | 254,380 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,590 | |
| A0121T | Adhoc Relief Allowance 2013 | | 98,180 | 87,880 | 72,820 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,470 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 66,770 | 59,490 | 50,680 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,040 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 45,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 571,080 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 571,080 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 731,680 | 664,420 |
| A0124R | Adhoc Relief Allowance 2022 | | 815,080 | 731,400 | 664,420 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,623,350 | 2,615,440 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 3,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 669,560 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>423,090</u> | <u>408,750</u> | <u>361,240</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 | | 422,890 | 408,550 | 361,040 |
| A03 | TOTAL OPERATING EXPENSES | | <u>107,200</u> | <u>107,200</u> | <u>92,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6248 | Head Master GHS Kot Attal, DIKhan | | | | |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>11,000</u> | <u>11,000</u> | <u>20,000</u> |
| A03303 | Electricity | | <u>11,000</u> | <u>11,000</u> | <u>20,000</u> |
| 001 | Electricity | | 11,000 | 11,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>15,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>15,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>61,000</u> | <u>61,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>46,000</u> | <u>46,000</u> | <u>45,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6248 | Head Master GHS Kot Attal, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Kot Attal, DIKhan | | | 12,447,860 | 14,372,180 | 14,930,920 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6249 | Head Master GHS Maddi Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,497,890</u> | <u>11,230,940</u> | <u>12,396,700</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,340,660</u> | <u>6,212,380</u> | <u>6,991,660</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,222,190</u> | <u>1,888,250</u> | <u>4,163,960</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,222,090</u> | <u>1,888,250</u> | <u>4,163,960</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 524,640 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 1,748,310 | | 1,748,310 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>3,118,470</u> | <u>4,324,130</u> | <u>2,827,700</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>3,118,370</u> | <u>4,324,130</u> | <u>2,827,700</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 405,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,157,230</u> | <u>5,018,560</u> | <u>5,405,040</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6249 | Head Master GHS Maddi Khel, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,776,620</u> | <u>4,672,330</u> | <u>5,125,100</u> |
| A01202 | House Rent Allowance | | 514,010 | 512,250 | 475,250 |
| A01203 | Conveyance Allowance | | 591,340 | 467,720 | 457,010 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 241,940 | 253,370 | 243,090 |
| A0121T | Adhoc Relief Allowance 2013 | | 91,020 | 71,090 | 62,090 |
| A0122C | Adhoc Relief Allowance - 2015 | | 62,770 | 40,990 | 42,100 |
| A01238 | Charge allowance | | 1,200 | 80 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 524,320 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 524,320 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | 74,920 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 579,420 | 588,390 |
| A0124R | Adhoc Relief Allowance 2022 | | 751,080 | 579,420 | 588,160 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,001,190 | 1,965,040 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 503,050 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>380,610</u> | <u>346,230</u> | <u>279,940</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 | | 380,410 | 346,030 | 279,740 |
| A03 | TOTAL OPERATING EXPENSES | | <u>87,200</u> | <u>130,200</u> | <u>92,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>11,000</u> | <u>27,500</u> | <u>20,000</u> |
| A03303 | Electricity | | <u>11,000</u> | <u>27,500</u> | <u>20,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6249 | Head Master GHS Maddi Khel, DIKhan | | | | |
| 001 | Electricity | | 11,000 | 27,500 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>49,500</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>49,500</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 33,000 | 49,500 | 35,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>51,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>22,500</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 22,500 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>28,500</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 13,500 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>58,000</u> | <u>63,000</u> | <u>56,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>13,500</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>13,500</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 13,500 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>13,500</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 13,500 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6249 | Head Master GHS Maddi Khel, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| A13303 | Other Buildings | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| 009 | Petty Repair | | 36,000 | 36,000 | 36,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Maddi Khel, DIKhan | | | 11,643,190 | 11,424,240 | 12,544,900 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6252 | Head Master GHS Hissam, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,256,260</u> | <u>18,866,780</u> | <u>18,145,450</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>8,076,210</u> | <u>10,576,740</u> | <u>9,367,840</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>8,340,530</u> | <u>6,970,060</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>8,340,530</u> | <u>6,970,060</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 746,040 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,812,720 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 825,000 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,420,760 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,105,710</u> | <u>2,236,210</u> | <u>2,397,780</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>2,105,610</u> | <u>2,236,210</u> | <u>2,397,780</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 428,160 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,180,050</u> | <u>8,290,040</u> | <u>8,777,610</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,641,610</u> | <u>7,813,760</u> | <u>8,325,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6252 | Head Master GHS Hissam, DIKhan | | | | |
| A01202 | House Rent Allowance | | 545,440 | 718,860 | 707,350 |
| A01203 | Conveyance Allowance | | 763,930 | 774,580 | 740,540 |
| A01207 | Washing Allowance | | 48,000 | 43,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 43,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 25,800 | 28,800 |
| A01217 | Medical Allowance | | 373,420 | 316,610 | 312,660 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,780 | |
| A0121T | Adhoc Relief Allowance 2013 | | 157,970 | 177,060 | 91,170 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,550 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 112,460 | 81,660 | 64,940 |
| A0122M | Adhoc Relief Allowance 2016 | | | 17,920 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 17,100 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 13,680 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 10,260 | 100 |
| A0124C | Disparity Reduction Allowance | | 576,860 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 576,860 | 3,420 | 100 |
| A0124H | Special Allowance-2021 | | | 111,390 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 981,620 | 892,540 |
| A0124R | Adhoc Relief Allowance 2022 | | 986,350 | 979,910 | 892,540 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 3,484,560 | 3,484,560 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 5,260 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 892,050 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>538,440</u> | <u>476,280</u> | <u>452,610</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 | | 538,240 | 476,080 | 452,410 |
| A03 | TOTAL OPERATING EXPENSES | | <u>135,700</u> | <u>135,700</u> | <u>137,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6252 | Head Master GHS Hissam, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>60,500</u> | <u>60,500</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>60,500</u> | <u>60,500</u> | <u>70,000</u> |
| 001 | Electricity | | 60,500 | 60,500 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>76,000</u> | <u>74,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6252 | Head Master GHS Hissam, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| A13303 | Other Buildings | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Hissam, DIKhan | | | 13,468,060 | 19,078,580 | 18,356,650 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6257 | Head Mistress GGHS Haji Mora, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,467,090</u> | <u>22,223,590</u> | <u>21,860,050</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,471,060</u> | <u>12,410,530</u> | <u>10,922,790</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>8,423,440</u> | <u>6,586,790</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>8,358,460</u> | <u>6,534,800</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 1,014,840 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,827,240 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 64,980 | 51,990 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,500,560</u> | <u>3,987,090</u> | <u>4,336,000</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,500,460</u> | <u>3,987,090</u> | <u>4,336,000</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,524,480 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6257 | Head Mistress GGHS Haji Mora, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,996,030</u> | <u>9,813,060</u> | <u>10,937,260</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,361,080</u> | <u>9,182,290</u> | <u>10,293,590</u> |
| A01202 | House Rent Allowance | | 615,000 | 903,000 | 917,180 |
| A01203 | Conveyance Allowance | | 861,640 | 879,980 | 891,320 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 392,940 | 412,890 | 418,890 |
| A0121T | Adhoc Relief Allowance 2013 | | 167,670 | 135,360 | 137,800 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 117,480 | 93,820 | 96,020 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 72,000 | 36,000 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 120,970 | | |
| A0124C | Disparity Reduction Allowance | | 676,490 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 676,490 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,179,380 | 1,202,420 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,208,450 | 1,179,380 | 1,202,420 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 4,053,190 | 4,075,040 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,043,210 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>634,950</u> | <u>630,770</u> | <u>643,670</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 | | 634,750 | 630,570 | 643,470 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6257 | Head Mistress GGHS Haji Mora, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>154,200</u> | <u>154,200</u> | <u>152,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>44,000</u> | <u>44,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>44,000</u> | <u>44,000</u> | <u>60,000</u> |
| 001 | Electricity | | 44,000 | 44,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>71,000</u> | <u>71,000</u> | <u>65,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>56,000</u> | <u>56,000</u> | <u>55,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6257 | Head Mistress GGHS Haji Mora, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Haji Mora, DIKhan | | | 15,727,290 | 22,483,790 | 22,116,150 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6294 | Head Master GHS Mangal, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,539,950</u> | <u>11,355,540</u> | <u>14,147,060</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,840,380</u> | <u>6,291,810</u> | <u>8,140,020</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>4,222,190</u> | <u>4,300,920</u> | <u>4,322,620</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,222,090</u> | <u>4,287,360</u> | <u>4,311,770</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,420,760 |
| A01102 | Personal pay | | | | 100 | 13,560 | 10,850 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,618,190</u> | <u>1,990,890</u> | <u>3,817,400</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,618,090</u> | <u>1,990,890</u> | <u>3,817,400</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 716,520 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,699,570</u> | <u>5,063,730</u> | <u>6,007,040</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6294 | Head Master GHS Mangal, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,294,490</u> | <u>4,783,910</u> | <u>5,630,890</u> |
| A01202 | House Rent Allowance | | 499,410 | 439,870 | 597,790 |
| A01203 | Conveyance Allowance | | 367,290 | 488,550 | 595,040 |
| A01207 | Washing Allowance | | 48,000 | 63,910 | 73,000 |
| A01208 | Dress Allowance | | 48,000 | 60,200 | 73,000 |
| A0120D | Integrated Allowance | | 6,750 | 38,350 | 43,800 |
| A01217 | Medical Allowance | | 204,230 | 243,130 | 325,920 |
| A0121T | Adhoc Relief Allowance 2013 | | 59,710 | 63,560 | 40,950 |
| A0122C | Adhoc Relief Allowance - 2015 | | 40,790 | 45,750 | 29,340 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 100 |
| A01239 | Special allowance | | 35,980 | 24,060 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 100 |
| A0124C | Disparity Reduction Allowance | | 560,020 | | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 560,020 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | 38,500 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 603,930 | 625,290 |
| A0124R | Adhoc Relief Allowance 2022 | | 651,890 | 623,900 | 615,610 |
| A0124X | Adhoc Relief Allowance 2023 | | 210,000 | 2,045,900 | 2,045,900 |
| A01253 | Science Teaching Allowance | | 2,400 | 800 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 523,750 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>405,080</u> | <u>279,820</u> | <u>376,150</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 | | 404,880 | 279,620 | 375,950 |
| A03 | TOTAL OPERATING EXPENSES | | <u>280,300</u> | <u>730,300</u> | <u>117,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,300</u> | <u>2,300</u> | <u>2,100</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6294 | Head Master GHS Mangal, DIKhan | | | | |
| 001 | Telephone and Trunk Call | | 100 | 100 | 100 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>200,000</u> | <u>500,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>200,000</u> | <u>500,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 200,000 | 500,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>206,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>65,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 65,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>141,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 111,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>88,000</u> | <u>86,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6294 | Head Master GHS Mangal, DIKhan | | | | |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Mangal, DIKhan | | | 11,908,250 | 12,173,840 | 14,350,260 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6300 | Head Master GHS Ghulam-e-Wala, DIKhan | | | | | | |
| | Head Master GHS Ghulam-e-Wala, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,899,950</u> | <u>16,641,750</u> | <u>16,982,220</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,060,980</u> | <u>9,136,550</u> | <u>8,811,250</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,728,630</u> | <u>5,879,550</u> | <u>5,518,800</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,728,530</u> | <u>5,686,930</u> | <u>5,364,700</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 192,620 | 154,100 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,332,350</u> | <u>3,257,000</u> | <u>3,292,450</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,332,250</u> | <u>3,257,000</u> | <u>3,292,450</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 377,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,838,970</u> | <u>7,505,200</u> | <u>8,170,970</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6300 | Head Master GHS Ghulam-e-Wala, DIKhan Head Master GHS Ghulam-e-Wala, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,383,400</u> | <u>7,004,250</u> | <u>7,724,640</u> |
| A01202 | House Rent Allowance | | 519,000 | 717,120 | 699,680 |
| A01203 | Conveyance Allowance | | 722,730 | 713,300 | 695,710 |
| A01207 | Washing Allowance | | 48,000 | 64,710 | 55,000 |
| A01208 | Dress Allowance | | 48,000 | 64,710 | 55,000 |
| A0120D | Integrated Allowance | | 13,500 | 38,830 | 33,000 |
| A01217 | Medical Allowance | | 304,790 | 345,570 | 340,290 |
| A0121T | Adhoc Relief Allowance 2013 | | 155,430 | 71,300 | 85,820 |
| A0122C | Adhoc Relief Allowance - 2015 | | 121,070 | 50,550 | 60,860 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 72,000 | 36,000 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 92,970 | | |
| A0124C | Disparity Reduction Allowance | | 575,770 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 575,770 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 90,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 864,460 | 923,630 |
| A0124R | Adhoc Relief Allowance 2022 | | 922,670 | 864,460 | 921,760 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 3,013,950 | 2,961,060 |
| A01253 | Science Teaching Allowance | | 2,400 | 7,200 | 7,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 758,040 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>455,570</u> | <u>500,950</u> | <u>446,330</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>68,040</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 68,040 | 100 |
| A01289 | Teaching Allowance | | 455,370 | 432,810 | 446,130 |
| A03 | TOTAL OPERATING EXPENSES | | <u>238,200</u> | <u>238,200</u> | <u>162,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6300 | Head Master GHS Ghulam-e-Wala, DIKhan Head Master GHS Ghulam-e-Wala, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>110,000</u> | <u>80,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>110,000</u> | <u>80,000</u> |
| 001 | Electricity | | 110,000 | 110,000 | 80,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>60,000</u> | <u>60,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>60,000</u> | <u>60,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 60,000 | 60,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>66,000</u> | <u>66,000</u> | <u>60,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>51,000</u> | <u>51,000</u> | <u>50,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 40,000 | 40,000 | 40,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>311,020</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>311,020</u> | <u>100</u> |
| 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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6300 | Head Master GHS Ghulam-e-Wala, DIKhan | | | | |
| | Head Master GHS Ghulam-e-Wala, DIKh | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Ghulam-e-Wala, DIKhan | | | 13,238,350 | 17,291,070 | 17,242,520 |
| Head Master GHS Ghulam-e-Wala, DIKh | | | | | |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6301 | Head Mistress GGHS Himat, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,613,090</u> | <u>22,400,950</u> | <u>21,158,300</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,471,070</u> | <u>12,612,390</u> | <u>10,341,780</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>8,114,790</u> | <u>6,519,040</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>7,963,410</u> | <u>6,397,930</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,122,440 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 151,380 | 121,110 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,500,570</u> | <u>4,497,600</u> | <u>3,822,740</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,500,470</u> | <u>4,497,600</u> | <u>3,822,740</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 459,600 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 334,680 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6301 | Head Mistress GGHS Himat, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>6,142,020</u> | <u>9,788,560</u> | <u>10,816,520</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,467,250</u> | <u>9,194,870</u> | <u>10,214,840</u> |
| A01202 | House Rent Allowance | | 640,220 | 857,540 | 870,460 |
| A01203 | Conveyance Allowance | | 896,310 | 884,880 | 866,320 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 397,500 | 394,900 | 399,150 |
| A0121T | Adhoc Relief Allowance 2013 | | 157,540 | 133,790 | 128,530 |
| A0122C | Adhoc Relief Allowance - 2015 | | 106,110 | 93,150 | 89,280 |
| A01239 | Special allowance | | 124,470 | 3,550 | 100 |
| A0124C | Disparity Reduction Allowance | | 676,490 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 676,490 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,178,870 | 1,173,540 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,266,870 | 1,178,870 | 1,173,540 |
| A0124X | Adhoc Relief Allowance 2023 | | 420,000 | 4,198,430 | 4,198,430 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,074,800 |
| A01260 | Ration Allowance | | 100 | 1,200 | 1,000 |
| A01270 | Other | | | 30,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>674,770</u> | <u>593,690</u> | <u>601,680</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 | | 674,570 | 593,490 | 601,480 |
| A03 | TOTAL OPERATING EXPENSES | | <u>102,200</u> | <u>102,200</u> | <u>112,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6301 | Head Mistress GGHS Himat, DIKhan | | | | | |
| A03201 | Postage and Telegraph | | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | | <u>22,000</u> | <u>22,000</u> | <u>50,000</u> |
| A03303 | Electricity | | | <u>22,000</u> | <u>22,000</u> | <u>50,000</u> |
| 001 | Electricity | | | 22,000 | 22,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>22,000</u> | <u>22,000</u> | <u>10,000</u> |
| A03805 | Travelling Allowance | | | <u>22,000</u> | <u>22,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | | 22,000 | 22,000 | 10,000 |
| A039 | TOTAL GENERAL | | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>94,000</u> | <u>94,000</u> | <u>92,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6301 | Head Mistress GGHS Himat, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A13303 | Other Buildings | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| 009 | Petty Repair | | 72,000 | 72,000 | 72,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Himat, DIKhan | | | 15,809,390 | 22,597,250 | 21,362,500 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6354 | Head Mistress GGHS Thathal, DIKhan District D.I.Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,573,780</u> | <u>19,333,170</u> | <u>17,758,730</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,683,150</u> | <u>11,264,570</u> | <u>9,387,420</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>3,056,650</u> | <u>5,556,100</u> | <u>3,892,200</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>3,056,550</u> | <u>5,556,100</u> | <u>3,892,200</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,530,560 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,626,500</u> | <u>5,708,470</u> | <u>5,495,220</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,626,400</u> | <u>5,708,470</u> | <u>5,495,220</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 358,320 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,868,760 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 365,280 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,890,630</u> | <u>8,068,600</u> | <u>8,371,310</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6354 | Head Mistress GGHS Thathal, DIKhan District D.I.Khan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,378,530</u> | <u>7,563,250</u> | <u>7,928,200</u> |
| A01202 | House Rent Allowance | | 535,950 | 759,230 | 693,490 |
| A01203 | Conveyance Allowance | | 737,040 | 711,320 | 694,180 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 274,550 | 313,420 | 313,090 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | 82,280 | 148,720 | 118,700 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,360 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 54,360 | 82,630 | 67,340 |
| A0122M | Adhoc Relief Allowance 2016 | | | 25,640 | 100 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 32,110 | 100 |
| A01239 | Special allowance | | 142,690 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 25,730 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 19,350 | 100 |
| A0124C | Disparity Reduction Allowance | | 548,790 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 548,790 | 6,580 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 111,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 950,050 | 898,150 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,003,930 | 954,570 | 898,150 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 3,180,410 | 3,133,280 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 7,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 802,130 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>512,100</u> | <u>505,350</u> | <u>443,110</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 | | 511,900 | 505,150 | 442,910 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6354 | Head Mistress GGHS Thathal, DIKhan District D.I.Khan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>108,200</u> | <u>175,200</u> | <u>107,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>100,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>100,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 33,000 | 100,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>687,130</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>687,130</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>687,130</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 687,130 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6354 | Head Mistress GGHS Thathal, DIKhan District D.I.Khan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Thathal, DIKhan District D.I.Khan | | | 12,781,980 | 20,295,500 | 17,963,930 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6276 | Head Master GHS Jhoke Moazam, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,594,990</u> | <u>14,320,450</u> | <u>15,604,730</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,847,100</u> | <u>7,852,190</u> | <u>8,034,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,728,630</u> | <u>3,922,840</u> | <u>4,769,600</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,728,530</u> | <u>3,845,700</u> | <u>4,707,880</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 689,400 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S574 | Senior Theology Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,203,800 |
| A01102 | Personal pay | | | | 100 | 77,140 | 61,720 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>3,118,470</u> | <u>3,929,350</u> | <u>3,264,400</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>3,118,370</u> | <u>3,929,350</u> | <u>3,264,400</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 405,840 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 477,120 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 453,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,747,890</u> | <u>6,468,260</u> | <u>7,570,730</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6276 | Head Master GHS Jhoke Moazam, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,288,050</u> | <u>6,012,230</u> | <u>7,129,100</u> |
| A01202 | House Rent Allowance | | 509,140 | 644,870 | 695,630 |
| A01203 | Conveyance Allowance | | 699,880 | 632,730 | 669,980 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 272,170 | 304,670 | 330,310 |
| A0121T | Adhoc Relief Allowance 2013 | | 101,560 | 55,560 | 73,310 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 76,230 | 38,570 | 50,620 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 560,500 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 560,500 | | |
| A0124H | Special Allowance-2021 | | | 54,150 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 741,390 | 855,860 |
| A0124R | Adhoc Relief Allowance 2022 | | 959,750 | 741,390 | 855,860 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 2,669,300 | 2,669,300 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 5,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 683,340 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>459,840</u> | <u>456,030</u> | <u>441,630</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 | | 459,640 | 455,830 | 441,430 |
| A03 | TOTAL OPERATING EXPENSES | | <u>113,200</u> | <u>131,200</u> | <u>107,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>35,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6276 | Head Master GHS Jhoke Moazam, DIKhan | | | | |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>35,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 35,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>40,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>40,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 40,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,566,940</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,566,940</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,566,940</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,566,940 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>94,000</u> | <u>94,000</u> | <u>92,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6276 | Head Master GHS Jhoke Moazam, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A13303 | Other Buildings | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| 009 | Petty Repair | | 72,000 | 72,000 | 72,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Jhoke Moazam, DIKhan | | | 12,802,290 | 16,112,590 | 15,803,930 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6277 | Head Master GHS Wanda Nadir Shah, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,871,930</u> | <u>26,166,500</u> | <u>26,203,980</u> |
| A011 | TOTAL PAY | | 24 | 24 | <u>10,564,700</u> | <u>14,333,630</u> | <u>13,395,700</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 14 | 14 | <u>7,059,700</u> | <u>10,732,470</u> | <u>9,718,820</u> |
| A01101 | Total Basic Pay Of Officer | | 14 | 14 | <u>7,059,600</u> | <u>10,732,470</u> | <u>9,718,820</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 746,040 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,731,360 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S579 | Secondary School Teacher | (BPS-16) | 7 | 7 | 2,913,840 | | 4,527,480 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,505,000</u> | <u>3,601,160</u> | <u>3,676,880</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,504,900</u> | <u>3,601,160</u> | <u>3,676,880</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,025,520 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 428,160 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 171,120 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6277 | Head Master GHS Wanda Nadir Shah, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>6,307,230</u> | <u>11,832,870</u> | <u>12,808,280</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,617,160</u> | <u>11,070,080</u> | <u>12,066,670</u> |
| A01202 | House Rent Allowance | | 662,480 | 1,091,560 | 1,046,630 |
| A01203 | Conveyance Allowance | | 893,820 | 1,182,030 | 1,084,640 |
| A01207 | Washing Allowance | | 48,000 | 71,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 71,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 42,600 | 36,000 |
| A01217 | Medical Allowance | | 388,090 | 475,190 | 451,380 |
| A0121T | Adhoc Relief Allowance 2013 | | 191,390 | 136,390 | 150,570 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 140,270 | 96,020 | 104,430 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 126,000 | 36,000 |
| A01238 | Charge allowance | | 1,200 | 2,160 | 1,200 |
| A01239 | Special allowance | | 134,970 | 42,000 | 100 |
| A0124C | Disparity Reduction Allowance | | 754,610 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 754,610 | | |
| A0124H | Special Allowance-2021 | | | 93,890 | 93,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,322,270 | 1,335,650 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,200,570 | 1,322,270 | 1,335,650 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 4,866,500 | 4,891,340 |
| A01253 | Science Teaching Allowance | | 7,200 | 9,200 | 7,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,252,190 |
| A01270 | Other | | | 120,000 | 120,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>690,070</u> | <u>762,790</u> | <u>741,610</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 | | 689,870 | 762,590 | 741,410 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6277 | Head Master GHS Wanda Nadir Shah, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>144,200</u> | <u>144,200</u> | <u>127,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>35,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>35,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 35,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>76,000</u> | <u>76,000</u> | <u>70,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>61,000</u> | <u>61,000</u> | <u>60,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 50,000 | 50,000 | 50,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6277 | Head Master GHS Wanda Nadir Shah, DIKhan | | | | |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Wanda Nadir Shah, DIKhan | | | 17,122,230 | 26,416,800 | 26,435,180 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6278 | Head Mistress GGHS Madni Town, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,632,480</u> | <u>21,915,780</u> | <u>20,598,270</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,776,600</u> | <u>12,369,060</u> | <u>9,764,840</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 11 | 11 | <u>6,553,270</u> | <u>10,162,180</u> | <u>7,522,760</u> |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | <u>6,553,170</u> | <u>9,952,970</u> | <u>7,355,390</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 828,120 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,595,760 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 209,210 | 167,370 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,223,330</u> | <u>2,206,880</u> | <u>2,242,080</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>2,223,230</u> | <u>2,206,880</u> | <u>2,242,080</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 667,200 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 504,160 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,855,880</u> | <u>9,546,720</u> | <u>10,833,430</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6278 | Head Mistress GGHS Madni Town, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,252,090</u> | <u>8,915,210</u> | <u>10,222,860</u> |
| A01202 | House Rent Allowance | | 575,860 | 869,090 | 879,020 |
| A01203 | Conveyance Allowance | | 811,790 | 843,670 | 848,500 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 39,980 |
| A01217 | Medical Allowance | | 371,080 | 369,810 | 384,180 |
| A0121T | Adhoc Relief Allowance 2013 | | 183,470 | 146,260 | 158,660 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 109,050 | 105,270 | 107,900 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 100 |
| A01238 | Charge allowance | | 1,200 | 710 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 100 |
| A0124C | Disparity Reduction Allowance | | 626,890 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 626,890 | | |
| A0124H | Special Allowance-2021 | | | 84,730 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,175,400 | 1,260,560 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,296,140 | 1,175,400 | 1,260,560 |
| A0124X | Adhoc Relief Allowance 2023 | | 420,000 | 4,017,670 | 4,035,510 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,033,100 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>603,790</u> | <u>631,510</u> | <u>610,570</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 | | 603,590 | 631,310 | 610,370 |
| A03 | TOTAL OPERATING EXPENSES | | <u>102,200</u> | <u>263,200</u> | <u>157,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6278 | Head Mistress GGHS Madni Town, DIKhan | | | | |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>150,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>150,000</u> | <u>100,000</u> |
| 001 | Electricity | | 22,000 | 150,000 | 100,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>70,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 22,000 | 50,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 15,000 | 20,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,010,660</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,010,660</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,010,660</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,010,660 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>46,000</u> | <u>46,000</u> | <u>44,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6278 | Head Mistress GGHS Madni Town, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>24,000</u> | <u>24,000</u> | <u>24,000</u> |
| A13303 | Other Buildings | | <u>24,000</u> | <u>24,000</u> | <u>24,000</u> |
| 009 | Petty Repair | | 24,000 | 24,000 | 24,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Madni Town, DIKhan | | | 14,780,780 | 23,235,640 | 20,799,470 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6279 | Head Master GHS Rashid, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,923,430</u> | <u>14,342,630</u> | <u>15,899,000</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,761,760</u> | <u>8,048,730</u> | <u>9,102,720</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>6,031,650</u> | <u>4,755,530</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>6,031,650</u> | <u>4,755,530</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,279,560 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,893,200 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,122,340</u> | <u>2,017,080</u> | <u>4,347,190</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,122,240</u> | <u>2,017,080</u> | <u>4,347,190</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 240,720 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,161,670</u> | <u>6,293,900</u> | <u>6,796,280</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,721,230</u> | <u>5,891,180</u> | <u>6,425,020</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6279 | Head Master GHS Rashid, DIKhan | | | | |
| A01202 | House Rent Allowance | | 504,280 | 573,020 | 552,970 |
| A01203 | Conveyance Allowance | | 567,040 | 602,380 | 575,780 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 21,600 | 21,600 |
| A01217 | Medical Allowance | | 242,520 | 253,210 | 253,210 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 107,310 | 86,360 | 76,270 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 55,570 | 59,920 | 53,830 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 12,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | | 340 | 1,200 |
| A01239 | Special allowance | | 45,500 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 554,400 | 1,860 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 554,400 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 742,910 | 736,250 |
| A0124R | Adhoc Relief Allowance 2022 | | 740,060 | 743,960 | 721,230 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,620,690 | 2,620,690 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,600 | 2,490 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 670,900 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>440,440</u> | <u>402,720</u> | <u>371,260</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 | | 440,240 | 402,520 | 371,060 |
| A03 | TOTAL OPERATING EXPENSES | | <u>113,200</u> | <u>113,200</u> | <u>107,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6279 | Head Master GHS Rashid, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>35,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>35,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 35,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | | <u>100</u> |
| A041 | TOTAL PENSION | | | | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6279 | Head Master GHS Rashid, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Rashid, DIKhan | | | 12,118,630 | 14,537,830 | 16,086,200 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6280 | Head Mistress GGHS Mahra, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,269,560</u> | <u>17,102,330</u> | <u>19,637,010</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,392,450</u> | <u>9,476,340</u> | <u>10,202,620</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 9 | 9 | <u>5,387,730</u> | <u>5,737,080</u> | <u>5,533,260</u> |
| A01101 | Total Basic Pay Of Officer | | 9 | 9 | <u>5,387,630</u> | <u>5,716,560</u> | <u>5,516,840</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,824,120 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 20,520 | 16,420 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,004,720</u> | <u>3,739,260</u> | <u>4,669,360</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,004,620</u> | <u>3,739,260</u> | <u>4,669,360</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 2,020,200 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 432,000 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6280 | Head Mistress GGHS Mahra, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,877,110</u> | <u>7,625,990</u> | <u>9,434,390</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,277,980</u> | <u>7,244,840</u> | <u>8,915,350</u> |
| A01202 | House Rent Allowance | | 642,020 | 700,660 | 841,130 |
| A01203 | Conveyance Allowance | | 849,170 | 715,620 | 815,560 |
| A01207 | Washing Allowance | | 48,000 | 72,000 | 67,000 |
| A01208 | Dress Allowance | | 48,000 | 72,000 | 67,000 |
| A0120D | Integrated Allowance | | 6,750 | 43,200 | 40,200 |
| A01217 | Medical Allowance | | 323,180 | 338,320 | 399,870 |
| A0121T | Adhoc Relief Allowance 2013 | | 171,710 | 137,210 | 165,300 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 85,780 | 62,310 | 81,210 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 142,690 | | |
| A0124C | Disparity Reduction Allowance | | 670,880 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 670,880 | | |
| A0124H | Special Allowance-2021 | | | 156,890 | 156,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 882,940 | 1,128,080 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,200,220 | 882,940 | 1,128,080 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 3,140,350 | 3,177,890 |
| A01253 | Science Teaching Allowance | | 2,400 | 9,200 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 813,540 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>599,130</u> | <u>381,150</u> | <u>519,040</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 | | 598,930 | 380,950 | 518,840 |
| A03 | TOTAL OPERATING EXPENSES | | <u>124,200</u> | <u>460,200</u> | <u>117,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-------------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6280 | Head Mistress GGHS Mahra, DIKhan | | | | |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>100,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>100,000</u> | <u>40,000</u> |
| 001 | Electricity | | 33,000 | 100,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>267,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>267,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 267,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>91,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>50,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 50,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>2,521,330</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>2,521,330</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>2,521,330</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 2,521,330 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>127,000</u> | <u>86,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6280 | Head Mistress GGHS Mahra, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>50,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 50,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A13303 | Other Buildings | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Mahra, DIKhan | | | 15,481,860 | 20,210,860 | 19,840,210 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6281 | Head Mistress GGHS Lakhra, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,252,790</u> | <u>20,034,710</u> | <u>18,422,760</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>8,076,210</u> | <u>11,387,250</u> | <u>9,292,810</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>9,007,460</u> | <u>7,052,410</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>8,850,140</u> | <u>6,926,550</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 960,600 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior Theology Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 825,000 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,031,000 |
| A01102 | Personal pay | | | | 100 | 157,320 | 125,860 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,105,710</u> | <u>2,379,790</u> | <u>2,240,400</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>2,105,610</u> | <u>2,379,790</u> | <u>2,240,400</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 365,280 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 334,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,176,580</u> | <u>8,647,460</u> | <u>9,129,950</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6281 | Head Mistress GGHS Lakhra, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,627,540</u> | <u>8,100,740</u> | <u>8,623,130</u> |
| A01202 | House Rent Allowance | | 546,810 | 766,610 | 766,610 |
| A01203 | Conveyance Allowance | | 788,500 | 788,440 | 773,500 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 337,020 | 327,100 | 327,100 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,120 | |
| A0121T | Adhoc Relief Allowance 2013 | | 136,360 | 138,970 | 119,580 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 2,880 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 93,650 | 105,400 | 81,760 |
| A0122M | Adhoc Relief Allowance 2016 | | | 47,660 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 64,000 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 51,920 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 37,050 | 100 |
| A0124C | Disparity Reduction Allowance | | 576,860 | 8,210 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 576,860 | 9,930 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,024,460 | 955,100 |
| A0124R | Adhoc Relief Allowance 2022 | | 995,560 | 1,004,170 | 987,970 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 3,467,530 | 3,467,530 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 887,690 |
| A01270 | Other | | <u>30,000</u> | <u>10,000</u> | <u>10,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>549,040</u> | <u>546,720</u> | <u>506,820</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>40,000</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 40,000 | 100 |
| A01289 | Teaching Allowance | | 548,840 | 506,620 | 506,620 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6281 | Head Mistress GGHS Lakhra, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>135,200</u> | <u>143,300</u> | <u>122,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>80,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>80,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 80,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>20,100</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>100</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 22,000 | 100 | 10,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 20,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>52,000</u> | <u>52,000</u> | <u>50,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6281 | Head Mistress GGHS Lakhra, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A13303 | Other Buildings | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 009 | Petty Repair | | 30,000 | 30,000 | 30,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Lakhra, DIKhan | | | 13,439,990 | 20,230,010 | 18,594,860 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6282 | Head Master GHS No.6, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>27,492,320</u> | <u>43,347,490</u> | <u>41,542,310</u> |
| A011 | TOTAL PAY | | 37 | 37 | <u>16,732,690</u> | <u>24,451,680</u> | <u>20,998,750</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 18 | 18 | <u>10,554,040</u> | <u>18,239,380</u> | <u>14,093,350</u> |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | <u>10,553,940</u> | <u>18,176,100</u> | <u>14,049,950</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 787,080 |
| S572 | Senior Certified Teacher | (BPS-16) | 5 | 5 | 2,913,840 | | 5,248,320 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S576 | Senior Physical education Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,327,120 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 608,040 |
| A01102 | Personal pay | | | | 100 | 63,280 | 43,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 19 | 19 | <u>6,178,650</u> | <u>6,212,300</u> | <u>6,905,400</u> |
| A01151 | Total Basic Pay Other Staff | | 19 | 19 | <u>6,178,650</u> | <u>6,212,300</u> | <u>6,905,400</u> |
| C020 | Certificated Teacher | (BPS-15) | 5 | 5 | 2,520,770 | | 2,958,600 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q001 | Qari | (BPS-12) | 2 | 2 | 773,070 | | 773,070 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 396,720 |
| B006 | Behishti | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 625,800 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| N005 | Naib Qasid | (BPS-03) | 4 | 4 | 855,580 | | 855,580 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|--------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6282 | Head Master GHS No.6, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>10,759,630</u> | <u>18,895,810</u> | <u>20,543,560</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>9,596,340</u> | <u>17,853,670</u> | <u>19,527,210</u> |
| A01202 | House Rent Allowance | | 1,096,570 | 1,554,160 | 1,501,430 |
| A01203 | Conveyance Allowance | | 1,585,770 | 1,666,030 | 1,557,980 |
| A01207 | Washing Allowance | | 48,000 | 122,520 | 109,390 |
| A01208 | Dress Allowance | | 48,000 | 122,520 | 109,390 |
| A0120D | Integrated Allowance | | 27,000 | 73,510 | 65,640 |
| A01217 | Medical Allowance | | 720,430 | 736,480 | 725,130 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 5,460 | |
| A0121T | Adhoc Relief Allowance 2013 | | 317,830 | 279,810 | 266,960 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,360 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 219,640 | 193,360 | 185,090 |
| A0122M | Adhoc Relief Allowance 2016 | | | 24,200 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 23,940 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,380 | 1,200 |
| A01239 | Special allowance | | 145,470 | 1,310 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 19,160 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 14,370 | 100 |
| A0124C | Disparity Reduction Allowance | | 1,195,190 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 1,195,190 | 4,790 | 100 |
| A0124H | Special Allowance-2021 | | | 156,890 | 156,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 2,300,040 | 2,278,250 |
| A0124R | Adhoc Relief Allowance 2022 | | 2,226,150 | 2,297,640 | 2,278,490 |
| A0124X | Adhoc Relief Allowance 2023 | | 735,000 | 8,185,980 | 8,140,130 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 2,083,880 |
| A01270 | Other | | <u>30,000</u> | <u>64,360</u> | <u>64,360</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,163,290</u> | <u>1,042,140</u> | <u>1,016,350</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> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6282 | Head Master GHS No.6, DIKhan | | | | | |
| 001 | Leave Salary | | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | | 1,163,090 | 1,041,940 | 1,016,150 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>245,200</u> | <u>388,000</u> | <u>357,000</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>2,200</u> | | <u>2,000</u> |
| A03201 | Postage and Telegraph | | | 2,200 | | 2,000 |
| A033 | TOTAL UTILITIES | | | <u>110,000</u> | <u>240,000</u> | <u>240,000</u> |
| A03303 | Electricity | | | <u>110,000</u> | <u>240,000</u> | <u>240,000</u> |
| 001 | Electricity | | | 110,000 | 240,000 | 240,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>37,000</u> | <u>52,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | | <u>22,000</u> | <u>32,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | | 22,000 | 32,000 | 10,000 |
| A03808 | Conveyance Charges | | | <u>15,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | | 15,000 | 20,000 | 15,000 |
| A039 | TOTAL GENERAL | | | <u>96,000</u> | <u>96,000</u> | <u>90,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | | <u>81,000</u> | <u>81,000</u> | <u>80,000</u> |
| 001 | Others | | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | | 70,000 | 70,000 | 70,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6282 | Head Master GHS No.6, DIKhan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>136,000</u> | <u>136,000</u> | <u>134,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>114,000</u> | <u>114,000</u> | <u>114,000</u> |
| A13303 | Other Buildings | | <u>114,000</u> | <u>114,000</u> | <u>114,000</u> |
| 009 | Petty Repair | | 114,000 | 114,000 | 114,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS No.6, DIKhan | | | 27,873,720 | 43,871,690 | 42,033,610 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6283 | Head Mistress GGHS Wanda Madat, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,394,620</u> | <u>15,254,050</u> | <u>16,561,280</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,540,770</u> | <u>8,525,400</u> | <u>8,997,080</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,804,960</u> | <u>5,348,310</u> | <u>4,944,950</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,804,860</u> | <u>5,158,150</u> | <u>4,804,860</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 190,160 | 140,090 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,735,810</u> | <u>3,177,090</u> | <u>4,052,130</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,735,710</u> | <u>3,177,090</u> | <u>4,052,130</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 786,000 |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 382,080 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S578 | Senior Qaria | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,853,850</u> | <u>6,728,650</u> | <u>7,564,200</u> |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6283 | Head Mistress GGHS Wanda Madat, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,377,160</u> | <u>6,288,630</u> | <u>7,133,720</u> |
| A01202 | House Rent Allowance | | 549,130 | 637,420 | 683,740 |
| A01203 | Conveyance Allowance | | 674,000 | 635,910 | 679,900 |
| A01207 | Washing Allowance | | 48,000 | 43,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 43,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 25,800 | 28,800 |
| A01217 | Medical Allowance | | 299,800 | 293,400 | 316,340 |
| A0121T | Adhoc Relief Allowance 2013 | | 115,220 | 79,570 | 73,170 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 79,220 | 54,190 | 49,830 |
| A01233 | Unattractive Area Allowance | | | 12,000 | |
| A01238 | Charge allowance | | 1,200 | 1,020 | 1,200 |
| A01239 | Special allowance | | 124,470 | 3,200 | 100 |
| A0124C | Disparity Reduction Allowance | | 610,040 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 610,040 | | |
| A0124H | Special Allowance-2021 | | | 61,350 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 809,260 | 816,920 |
| A0124R | Adhoc Relief Allowance 2022 | | 928,790 | 809,260 | 816,920 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 2,780,250 | 2,751,520 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 704,390 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>476,690</u> | <u>440,020</u> | <u>430,480</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 | | 476,490 | 439,820 | 430,280 |
| A03 | TOTAL OPERATING EXPENSES | | <u>113,200</u> | <u>334,700</u> | <u>127,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6283 | Head Mistress GGHS Wanda Madat, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>210,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>210,000</u> | <u>50,000</u> |
| 001 | Electricity | | 22,000 | 210,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>60,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>60,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 60,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>62,500</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>17,500</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 17,500 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>45,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 15,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | | <u>100</u> |
| A041 | TOTAL PENSION | | | | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>84,000</u> | <u>74,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 15,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6283 | Head Mistress GGHS Wanda Madat, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| A13303 | Other Buildings | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Wanda Madat, DIKhan | | | 13,583,820 | 15,672,750 | 16,762,480 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6284 | Head Mistress GGHS Shorekot, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,062,790</u> | <u>21,689,110</u> | <u>20,856,680</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,313,840</u> | <u>12,165,830</u> | <u>10,926,580</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,804,960</u> | <u>6,060,630</u> | <u>5,542,840</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,804,860</u> | <u>5,933,370</u> | <u>5,441,030</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 127,260 | 101,810 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,508,880</u> | <u>6,105,200</u> | <u>5,383,740</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,508,780</u> | <u>6,105,200</u> | <u>5,383,740</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 619,680 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 2,262,960 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 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 | | | | |
| DI6284 | Head Mistress GGHS Shorekot, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,748,950</u> | <u>9,523,280</u> | <u>9,930,100</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,090,430</u> | <u>8,942,920</u> | <u>9,351,860</u> |
| A01202 | House Rent Allowance | | 597,210 | 843,950 | 771,110 |
| A01203 | Conveyance Allowance | | 832,710 | 840,220 | 779,870 |
| A01207 | Washing Allowance | | 48,000 | 47,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 47,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,200 | 28,800 |
| A01217 | Medical Allowance | | 330,120 | 381,070 | 343,210 |
| A0121T | Adhoc Relief Allowance 2013 | | 138,310 | 133,200 | 130,160 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 90,480 | 88,950 | 78,500 |
| A01238 | Charge allowance | | 1,200 | 1,300 | 1,200 |
| A01239 | Special allowance | | 88,020 | | |
| A0124C | Disparity Reduction Allowance | | 665,260 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 665,260 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 48,080 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,219,710 | 1,032,420 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,189,210 | 1,207,570 | 1,031,240 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 3,989,860 | 3,989,860 |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,021,410 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>658,520</u> | <u>580,360</u> | <u>578,240</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 | | 658,320 | 580,160 | 578,040 |
| A03 | TOTAL OPERATING EXPENSES | | <u>117,200</u> | <u>224,200</u> | <u>132,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6284 | Head Mistress GGHS Shorekot, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>106,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>106,000</u> | <u>60,000</u> |
| 001 | Electricity | | 22,000 | 106,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>55,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 22,000 | 30,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>25,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 15,000 | 25,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>61,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 20,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | | <u>100</u> |
| A041 | TOTAL PENSION | | | | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>94,600</u> | <u>68,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>26,600</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>26,600</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 26,600 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6284 | Head Mistress GGHS Shorekot, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 20,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Shorekot, DIKhan | | | 15,249,990 | 22,007,910 | 21,056,880 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6285 | Head Mistress GGHS Maddi, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,928,950</u> | <u>20,069,610</u> | <u>17,224,440</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,187,310</u> | <u>11,109,770</u> | <u>8,733,420</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>3,056,650</u> | <u>5,488,170</u> | <u>3,390,480</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>3,056,550</u> | <u>5,300,070</u> | <u>3,240,000</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,878,360 |
| A01102 | Personal pay | | | | 100 | 188,100 | 150,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | 13 | <u>5,130,660</u> | <u>5,621,600</u> | <u>5,342,940</u> |
| A01151 | Total Basic Pay Other Staff | | 13 | 13 | <u>5,130,560</u> | <u>5,621,600</u> | <u>5,342,940</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 287,040 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,762,440 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 405,840 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,741,640</u> | <u>8,959,840</u> | <u>8,491,020</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,275,480</u> | <u>8,281,300</u> | <u>8,033,550</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6285 | Head Mistress GGHS Maddi, DIKhan | | | | |
| A01202 | House Rent Allowance | | 529,580 | 974,510 | 738,660 |
| A01203 | Conveyance Allowance | | 677,100 | 929,020 | 681,770 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A01217 | Medical Allowance | | 352,690 | 437,740 | 337,770 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | 102,420 | 96,590 | 120,390 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 83,350 | 63,400 | 76,300 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 8,510 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,910 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,310 | 100 |
| A0124C | Disparity Reduction Allowance | | 584,800 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 584,800 | 1,830 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,025,610 | 853,190 |
| A0124R | Adhoc Relief Allowance 2022 | | 849,820 | 1,024,700 | 849,050 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 3,402,210 | 3,268,250 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 836,680 |
| A01270 | Other | | | 22,500 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>466,160</u> | <u>678,540</u> | <u>457,470</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 | | 465,960 | 678,340 | 457,270 |
| A03 | TOTAL OPERATING EXPENSES | | <u>98,200</u> | <u>93,200</u> | <u>147,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6285 | Head Mistress GGHS Maddi, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | | <u>35,000</u> |
| A03303 | Electricity | | <u>22,000</u> | | <u>35,000</u> |
| 001 | Electricity | | 22,000 | | 35,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>50,000</u> | <u>75,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>50,000</u> | <u>75,000</u> |
| 001 | Travelling Allowance | | 33,000 | 50,000 | 75,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>46,000</u> | <u>46,000</u> | <u>44,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6285 | Head Mistress GGHS Maddi, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>24,000</u> | <u>24,000</u> | <u>24,000</u> |
| A13303 | Other Buildings | | <u>24,000</u> | <u>24,000</u> | <u>24,000</u> |
| 009 | Petty Repair | | 24,000 | 24,000 | 24,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Maddi, DIKhan | | | 13,073,250 | 20,208,910 | 17,415,640 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6286 | Head Mistress GGHS Rori, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,032,390</u> | <u>11,800,930</u> | <u>17,106,220</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,471,070</u> | <u>6,678,970</u> | <u>10,279,280</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>3,257,880</u> | <u>6,691,390</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>3,151,860</u> | <u>6,606,570</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 106,020 | 84,820 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,500,570</u> | <u>3,421,090</u> | <u>3,587,890</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,500,470</u> | <u>3,421,090</u> | <u>3,587,890</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6286 | Head Mistress GGHS Rori, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>4,561,320</u> | <u>5,121,960</u> | <u>6,826,940</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,180,500</u> | <u>4,882,440</u> | <u>6,423,100</u> |
| A01202 | House Rent Allowance | | 549,020 | 476,890 | 718,290 |
| A01203 | Conveyance Allowance | | 600,580 | 444,680 | 805,260 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 259,660 | 229,140 | 326,420 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 5,460 | |
| A0121T | Adhoc Relief Allowance 2013 | | 82,110 | 79,180 | 92,780 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 5,040 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 56,340 | 49,360 | 48,300 |
| A0122M | Adhoc Relief Allowance 2016 | | | 24,200 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 22,340 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 169,970 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 19,160 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 14,370 | 100 |
| A0124C | Disparity Reduction Allowance | | 676,490 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 676,490 | 4,790 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 156,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 596,860 | 772,840 |
| A0124R | Adhoc Relief Allowance 2022 | | 758,490 | 594,460 | 768,840 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,075,620 | 2,075,620 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 531,360 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>380,820</u> | <u>239,520</u> | <u>403,840</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 | | 380,620 | 239,320 | 403,640 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6286 | Head Mistress GGHS Rori, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>113,200</u> | <u>113,200</u> | <u>112,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>35,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>35,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 35,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>70,000</u> | <u>70,000</u> | <u>68,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6286 | Head Mistress GGHS Rori, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Rori, DIKhan | | | 14,215,590 | 11,984,130 | 17,286,320 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6287 | Head Master GHS Gomal Kalan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,647,420</u> | <u>20,847,450</u> | <u>20,368,040</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,685,430</u> | <u>11,796,930</u> | <u>10,457,450</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,563,090</u> | <u>8,915,430</u> | <u>6,192,770</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,562,990</u> | <u>8,821,070</u> | <u>6,117,280</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 4,249,200 |
| A01102 | Personal pay | | | | 100 | 94,360 | 75,490 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,122,340</u> | <u>2,881,500</u> | <u>4,264,680</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,122,240</u> | <u>2,881,500</u> | <u>4,264,680</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,120,560 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,961,990</u> | <u>9,050,520</u> | <u>9,910,590</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,457,260</u> | <u>8,496,570</u> | <u>9,384,670</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6287 | Head Master GHS Gomal Kalan, DIKhan | | | | |
| A01202 | House Rent Allowance | | 514,630 | 737,570 | 709,770 |
| A01203 | Conveyance Allowance | | 737,040 | 773,060 | 725,250 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 346,990 | 368,390 | 358,380 |
| A0121T | Adhoc Relief Allowance 2013 | | 132,190 | 127,340 | 124,970 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 101,770 | 92,870 | 91,380 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 548,950 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 548,950 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | 44,160 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,121,520 | 1,101,100 |
| A0124R | Adhoc Relief Allowance 2022 | | 980,820 | 1,122,960 | 1,100,410 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 3,978,860 | 3,978,860 |
| A01253 | Science Teaching Allowance | | 2,400 | 7,200 | 7,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,018,590 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>504,730</u> | <u>553,950</u> | <u>525,920</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 | | 504,530 | 553,750 | 525,720 |
| A03 | TOTAL OPERATING EXPENSES | | <u>108,200</u> | <u>108,200</u> | <u>107,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6287 | Head Master GHS Gomal Kalan, DIKhan | | | | |
| 001 | Electricity | | 33,000 | 33,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6287 | Head Master GHS Gomal Kalan, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Gomal Kalan, DIKhan | | | 12,861,720 | 21,061,750 | 20,579,240 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6288 | Head Master GHS Jhoke Umray wali, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,275,800</u> | <u>16,586,820</u> | <u>17,229,900</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,766,200</u> | <u>9,568,100</u> | <u>9,241,440</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>6,370,970</u> | <u>4,542,510</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>5,998,190</u> | <u>4,244,280</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,936,040 |
| A01102 | Personal pay | | | | 100 | 372,780 | 298,230 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,126,780</u> | <u>3,197,130</u> | <u>4,698,930</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,126,680</u> | <u>3,184,590</u> | <u>4,688,890</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 852,120 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 882,960 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 413,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 334,680 |
| A01152 | Personal pay | | | | 100 | 12,540 | 10,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,509,600</u> | <u>7,018,720</u> | <u>7,988,460</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,049,940</u> | <u>6,608,100</u> | <u>7,579,150</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6288 | Head Master GHS Jhoke Umray wali, DIKhan | | | | |
| A01202 | House Rent Allowance | | 558,980 | 589,640 | 656,550 |
| A01203 | Conveyance Allowance | | 692,590 | 584,190 | 631,750 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A0120X | Adhoc Allowance - 2010 | | 100 | | |
| A01217 | Medical Allowance | | 173,550 | 292,050 | 334,850 |
| A0121M | Adhoc Relief Allowance - 2012 | | 100 | 3,640 | 100 |
| A0121T | Adhoc Relief Allowance 2013 | | 76,220 | 144,360 | 119,190 |
| A0121Z | Adhoc Relief Allowance 2014 | | 100 | 3,360 | 100 |
| A0122C | Adhoc Relief Allowance - 2015 | | 36,880 | 77,700 | 62,800 |
| A0122M | Adhoc Relief Allowance 2016 | | | 16,130 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 15,960 | 100 |
| A01238 | Charge allowance | | 1,200 | 600 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 12,770 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 9,580 | 100 |
| A0124C | Disparity Reduction Allowance | | 554,720 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 554,720 | 3,200 | 100 |
| A0124H | Special Allowance-2021 | | | 36,450 | 93,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 868,280 | 938,030 |
| A0124R | Adhoc Relief Allowance 2022 | | 891,160 | 863,500 | 911,150 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 2,961,890 | 2,949,230 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 755,010 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>459,660</u> | <u>410,620</u> | <u>409,310</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 | | 459,460 | 410,420 | 409,110 |
| A03 | TOTAL OPERATING EXPENSES | | <u>113,200</u> | <u>226,200</u> | <u>127,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6288 | Head Master GHS Jhoke Umray wali, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>135,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>135,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 22,000 | 135,000 | 35,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6288 | Head Master GHS Jhoke Umray wali, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>64,000</u> | <u>64,000</u> | <u>62,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| A13303 | Other Buildings | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 009 | Petty Repair | | 42,000 | 42,000 | 42,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Jhoke Umray wali, DIKhan | | | 12,453,200 | 16,877,220 | 17,419,200 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6289 | Head Master GHS Tir Garh, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,484,360</u> | <u>13,147,760</u> | <u>13,296,930</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,766,200</u> | <u>7,085,070</u> | <u>7,152,930</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>3,131,490</u> | <u>3,180,770</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>3,131,490</u> | <u>3,180,770</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 828,120 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,769,880 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,126,780</u> | <u>3,953,580</u> | <u>3,972,160</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,126,680</u> | <u>3,953,580</u> | <u>3,972,160</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 621,600 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 396,720 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,718,160</u> | <u>6,062,690</u> | <u>6,144,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,236,540</u> | <u>5,641,840</u> | <u>5,850,190</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6289 | Head Master GHS Tir Garh, DIKhan | | | | |
| A01202 | House Rent Allowance | | 504,280 | 686,560 | 536,740 |
| A01203 | Conveyance Allowance | | 593,200 | 656,430 | 485,600 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 369,800 | 309,490 | 242,890 |
| A0121T | Adhoc Relief Allowance 2013 | | 150,340 | 59,130 | 93,690 |
| A0122C | Adhoc Relief Allowance - 2015 | | 109,400 | 40,770 | 64,880 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 100 |
| A01233 | Unattractive Area Allowance | | 1,000 | | |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 84,800 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 100 |
| A0124C | Disparity Reduction Allowance | | 554,720 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 554,720 | | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 148,730 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 664,370 | 621,420 |
| A0124R | Adhoc Relief Allowance 2022 | | 925,530 | 664,370 | 621,420 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 2,303,930 | 2,313,630 |
| A01253 | Science Teaching Allowance | | 4,800 | 3,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 592,290 |
| A01270 | Other | | | 12,500 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>481,620</u> | <u>420,850</u> | <u>293,810</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 | | 481,420 | 420,650 | 293,610 |
| A03 | TOTAL OPERATING EXPENSES | | <u>103,200</u> | <u>170,200</u> | <u>115,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6289 | Head Master GHS Tir Garh, DIKhan | | | | |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>72,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>72,000</u> | <u>40,000</u> |
| 001 | Electricity | | 22,000 | 72,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>50,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>50,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 33,000 | 50,000 | 35,000 |
| A039 | TOTAL GENERAL | | <u>46,000</u> | <u>46,000</u> | <u>38,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>31,000</u> | <u>31,000</u> | <u>28,000</u> |
| 001 | Others | | 11,000 | 11,000 | 8,000 |
| 093 | Classroom Consumables | | 20,000 | 20,000 | 20,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>64,000</u> | <u>64,000</u> | <u>62,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| A13303 | Other Buildings | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 009 | Petty Repair | | 42,000 | 42,000 | 42,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6289 | Head Master GHS Tir Garh, DIKhan | | | | |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Tir Garh, DIKhan | | | 12,651,560 | 13,381,960 | 13,474,030 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6290 | Head Master GHS Lunda Sharif, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,343,640</u> | <u>18,291,790</u> | <u>16,426,000</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,683,150</u> | <u>10,075,090</u> | <u>7,886,750</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>3,056,650</u> | <u>6,782,750</u> | <u>3,077,120</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>3,056,550</u> | <u>6,782,750</u> | <u>3,077,120</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 746,040 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,626,500</u> | <u>3,292,340</u> | <u>4,809,630</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,626,400</u> | <u>3,292,340</u> | <u>4,809,630</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 580,920 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 223,800 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,660,490</u> | <u>8,216,700</u> | <u>8,539,250</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,208,970</u> | <u>7,690,270</u> | <u>8,099,120</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6290 | Head Master GHS Lunda Sharif, DIKhan | | | | |
| A01202 | House Rent Allowance | | 499,410 | 788,530 | 694,100 |
| A01203 | Conveyance Allowance | | 683,480 | 822,170 | 714,200 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 21,600 | 21,600 |
| A0120X | Adhoc Allowance - 2010 | | 100 | 21,780 | 100 |
| A01217 | Medical Allowance | | 274,550 | 343,800 | 300,980 |
| A0121T | Adhoc Relief Allowance 2013 | | 120,160 | 113,110 | 102,260 |
| A0122C | Adhoc Relief Allowance - 2015 | | 86,220 | 97,000 | 85,150 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 548,790 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 548,790 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 955,110 | 867,980 |
| A0124R | Adhoc Relief Allowance 2022 | | 935,450 | 955,110 | 867,980 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 3,325,170 | 3,342,260 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 855,620 |
| A01270 | Other | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>451,520</u> | <u>526,430</u> | <u>440,130</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 | | 451,320 | 526,230 | 439,930 |
| A03 | TOTAL OPERATING EXPENSES | | <u>124,200</u> | <u>124,200</u> | <u>115,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6290 | Head Master GHS Lunda Sharif, DIKhan | | | | |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>48,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>38,000</u> |
| 001 | Others | | 11,000 | 11,000 | 8,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>86,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>15,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 15,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6290 | Head Master GHS Lunda Sharif, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Lunda Sharif, DIKhan | | | 12,549,940 | 18,502,090 | 16,621,200 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6291 | Head Master GHS Mandran Saidan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,321,990</u> | <u>23,557,470</u> | <u>23,802,740</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>10,439,770</u> | <u>13,123,660</u> | <u>12,264,080</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,804,960</u> | <u>7,705,310</u> | <u>6,488,490</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,804,860</u> | <u>7,476,170</u> | <u>6,305,170</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 1,014,840 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,014,840 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 229,140 | 183,320 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 14 | 14 | <u>5,634,810</u> | <u>5,418,350</u> | <u>5,775,590</u> |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | <u>5,634,710</u> | <u>5,418,350</u> | <u>5,775,590</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,835,280 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 358,320 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 500,880 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 333,840 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6291 | Head Master GHS Mandran Saidan, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>6,882,220</u> | <u>10,433,810</u> | <u>11,538,660</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,105,080</u> | <u>9,723,000</u> | <u>11,055,990</u> |
| A01202 | House Rent Allowance | | 729,240 | 974,350 | 951,370 |
| A01203 | Conveyance Allowance | | 980,540 | 946,270 | 939,340 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 455,260 | 434,930 | 417,150 |
| A0121T | Adhoc Relief Allowance 2013 | | 198,820 | 134,080 | 185,320 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 141,200 | 93,840 | 131,640 |
| A01238 | Charge allowance | | 1,200 | 1,920 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 745,690 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 745,690 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,237,580 | 1,342,530 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,417,920 | 1,237,580 | 1,342,530 |
| A0124X | Adhoc Relief Allowance 2023 | | 455,000 | 4,358,560 | 4,379,310 |
| A01253 | Science Teaching Allowance | | 7,200 | 4,200 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,121,110 |
| A01270 | Other | | | 60,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>777,140</u> | <u>710,810</u> | <u>482,670</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 | | 776,940 | 710,610 | 482,470 |
| A03 | TOTAL OPERATING EXPENSES | | <u>163,200</u> | <u>283,200</u> | <u>202,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6291 | Head Master GHS Mandran Saidan, DIKhan | | | | |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>55,000</u> | <u>180,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>55,000</u> | <u>180,000</u> | <u>60,000</u> |
| 001 | Electricity | | 55,000 | 180,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>35,000</u> | <u>30,000</u> | <u>75,000</u> |
| A03805 | Travelling Allowance | | <u>20,000</u> | | <u>60,000</u> |
| 001 | Travelling Allowance | | 20,000 | | 60,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>30,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 15,000 | 30,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>71,000</u> | <u>71,000</u> | <u>65,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>56,000</u> | <u>56,000</u> | <u>55,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 45,000 | 45,000 | 45,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>629,150</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>629,150</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>629,150</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 629,150 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>100,000</u> | <u>100,000</u> | <u>98,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6291 | Head Master GHS Mandran Saidan, DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| A13303 | Other Buildings | | <u>78,000</u> | <u>78,000</u> | <u>78,000</u> |
| 009 | Petty Repair | | 78,000 | 78,000 | 78,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Mandran Saidan, DIKhan | | | 17,585,190 | 24,569,820 | 24,102,940 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6302 | Head Master GHS Wanda Kali, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,455,750</u> | <u>15,465,650</u> | <u>15,981,310</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>8,691,360</u> | <u>8,611,790</u> | <u>8,887,240</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>3,056,650</u> | <u>5,090,560</u> | <u>2,651,520</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>3,056,550</u> | <u>5,090,560</u> | <u>2,651,520</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 746,040 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,905,480 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 14 | 14 | <u>5,634,710</u> | <u>3,521,230</u> | <u>6,235,720</u> |
| A01151 | Total Basic Pay Other Staff | | 14 | 14 | <u>5,634,710</u> | <u>3,521,230</u> | <u>6,235,720</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 405,840 |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 2,754,480 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 323,040 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 239,520 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 382,200 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,764,390</u> | <u>6,853,860</u> | <u>7,094,070</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,241,200</u> | <u>6,402,490</u> | <u>6,684,560</u> |
| A01202 | House Rent Allowance | | | | 518,860 | 695,220 | 627,960 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6302 | Head Master GHS Wanda Kali, DIKhan | | | | |
| A01203 | Conveyance Allowance | | 662,000 | 683,670 | 596,710 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 354,150 | 301,960 | 262,450 |
| A0121T | Adhoc Relief Allowance 2013 | | 163,130 | 86,080 | 68,620 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 400 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 98,530 | 60,730 | 47,240 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,630 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 9,090 | 100 |
| A01238 | Charge allowance | | 1,200 | 2,360 | 1,200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 7,300 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,480 | 100 |
| A0124C | Disparity Reduction Allowance | | 620,810 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 620,810 | 1,830 | 100 |
| A0124H | Special Allowance-2021 | | | 79,890 | 72,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 785,280 | 709,140 |
| A0124R | Adhoc Relief Allowance 2022 | | 819,160 | 785,280 | 709,140 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,732,090 | 2,732,090 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 699,420 |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>523,190</u> | <u>451,370</u> | <u>409,510</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 | | 522,990 | 451,170 | 409,310 |
| A03 | TOTAL OPERATING EXPENSES | | <u>123,200</u> | <u>123,200</u> | <u>127,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6302 | Head Master GHS Wanda Kali, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>66,000</u> | <u>66,000</u> | <u>60,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>51,000</u> | <u>51,000</u> | <u>50,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 40,000 | 40,000 | 40,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | | <u>100</u> |
| 001 | Fin: Asstt: | | | | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6302 | Head Master GHS Wanda Kali, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Wanda Kali, DIKhan | | | 13,661,050 | 15,670,950 | 16,188,610 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6303 | Head Mistress GGHS Wanda Lali, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,575,720</u> | <u>11,786,790</u> | <u>13,928,830</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,580,370</u> | <u>6,507,750</u> | <u>8,355,380</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>4,055,160</u> | <u>5,970,400</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>4,055,160</u> | <u>5,970,400</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,609,870</u> | <u>2,452,590</u> | <u>2,384,980</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,609,770</u> | <u>2,452,590</u> | <u>2,384,980</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 271,560 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,995,350</u> | <u>5,279,040</u> | <u>5,573,450</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6303 | Head Mistress GGHS Wanda Lali, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,527,260</u> | <u>4,897,350</u> | <u>5,213,940</u> |
| A01202 | House Rent Allowance | | 553,870 | 545,000 | 528,210 |
| A01203 | Conveyance Allowance | | 362,770 | 537,840 | 503,480 |
| A01207 | Washing Allowance | | 48,000 | 45,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 45,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 27,000 | 28,800 |
| A01217 | Medical Allowance | | 194,610 | 238,980 | 249,810 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | 59,480 | 64,470 | 41,850 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,360 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 41,820 | 40,090 | 27,400 |
| A0122M | Adhoc Relief Allowance 2016 | | | 17,250 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 15,960 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,580 | 1,200 |
| A01239 | Special allowance | | 45,500 | 420 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 12,770 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 9,580 | 100 |
| A0124C | Disparity Reduction Allowance | | 612,870 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 612,870 | 3,200 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 588,700 | 548,340 |
| A0124R | Adhoc Relief Allowance 2022 | | 727,120 | 587,110 | 548,340 |
| A0124X | Adhoc Relief Allowance 2023 | | 210,000 | 2,068,400 | 2,068,400 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 529,510 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>468,090</u> | <u>381,690</u> | <u>359,510</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 | | 467,890 | 381,490 | 359,310 |
| A03 | TOTAL OPERATING EXPENSES | | <u>94,200</u> | <u>100,200</u> | <u>92,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6303 | Head Mistress GGHS Wanda Lali, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>40,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>44,000</u> | <u>50,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>44,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 44,000 | 50,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>26,000</u> | <u>26,000</u> | <u>20,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>40,000</u> | <u>40,000</u> | <u>38,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |
| A13303 | Other Buildings | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6303 | Head Mistress GGHS Wanda Lali, DIKhan | | | | |
| 009 | Petty Repair | | 18,000 | 18,000 | 18,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Wanda Lali, DIKhan | | | 12,709,920 | 11,926,990 | 14,058,930 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6237 | Principal GGHSS Mithapur D.I.Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>33,897,740</u> | <u>39,344,610</u> | <u>41,524,500</u> |
| A011 | TOTAL PAY | | 40 | 40 | <u>21,879,270</u> | <u>22,110,510</u> | <u>22,678,970</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 25 | 25 | <u>17,000,300</u> | <u>16,313,450</u> | <u>17,607,850</u> |
| A01101 | Total Basic Pay Of Officer | | 25 | 25 | <u>17,000,200</u> | <u>16,313,450</u> | <u>17,607,850</u> |
| P070 | Principal | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| S044 | Senior Instructor | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| V011 | Vice Principal | (BPS-18) | 1 | 1 | 910,970 | | 1,142,640 |
| S144 | Subject Specialist | (BPS-17) | 11 | 11 | 7,980,090 | | 7,980,090 |
| S604 | Subject Specialist IT | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 689,400 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 5 | 5 | 2,349,320 | | 2,349,320 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>4,878,970</u> | <u>5,797,060</u> | <u>5,071,120</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>4,878,870</u> | <u>5,797,060</u> | <u>5,071,120</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,263,120 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 729,720 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 391,680 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 239,400 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6237 | Principal GGHSS Mithapur D.I.Khan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 516,240 |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 579,240 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>12,018,470</u> | <u>17,234,100</u> | <u>18,845,530</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>10,802,330</u> | <u>15,973,330</u> | <u>17,664,510</u> |
| A01202 | House Rent Allowance | | | | 1,444,890 | 1,838,990 | 1,748,200 |
| A01203 | Conveyance Allowance | | | | 1,500,800 | 1,515,390 | 1,474,420 |
| A01207 | Washing Allowance | | | | 48,000 | 100,420 | 90,000 |
| A01208 | Dress Allowance | | | | 48,000 | 100,420 | 90,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 60,260 | 54,000 |
| A01217 | Medical Allowance | | | | 648,400 | 673,600 | 667,700 |
| A0121M | Adhoc Relief Allowance - 2012 | | | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 322,290 | 222,650 | 224,260 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 1,680 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 207,560 | 165,860 | 169,430 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 7,980 | 100 |
| A01233 | Unattractive Area Allowance | | | | | 27,000 | |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 390,160 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,562,790 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,562,790 | 4,000 | 100 |
| A0124H | Special Allowance-2021 | | | | | 256,790 | 266,620 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,012,640 | 2,076,960 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,284,550 | 2,040,400 | 2,094,270 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 735,000 | 6,848,380 | 6,872,730 |
| A01253 | Science Teaching Allowance | | | | 2,400 | 4,600 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,759,420 |
| A01270 | Other | | | | <u>30,000</u> | <u>70,000</u> | <u>70,000</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6237 | Principal GGHSS Mithapur D.I.Khan | | | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>1,216,140</u> | <u>1,260,770</u> | <u>1,181,020</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 | | 1,215,940 | 1,260,570 | 1,180,820 |
| A03 | TOTAL OPERATING EXPENSES | | <u>205,400</u> | <u>324,400</u> | <u>165,300</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>13,200</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>110,000</u> | <u>110,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>110,000</u> | <u>110,000</u> | <u>60,000</u> |
| 001 | Electricity | | 110,000 | 110,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,100</u> | <u>101,100</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>101,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 22,000 | 101,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | |
| 001 | Conveyance Charges | | 100 | 100 | |
| A039 | TOTAL GENERAL | | <u>60,100</u> | <u>100,100</u> | <u>58,300</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>18,800</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 18,800 | 10,000 |
| 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 |
| A03970 | Others | | <u>51,100</u> | <u>81,100</u> | <u>48,100</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6237 | Principal GGHSS Mithapur D.I.Khan | | | | | |
| 001 | Others | | | 11,000 | 11,000 | 8,000 |
| 093 | Classroom Consumables | | | 40,000 | 40,000 | 40,000 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | | 100 | 30,100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>1,042,060</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>5,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>100</u> | <u>5,100</u> | <u>100</u> |
| A05270 | To Others | | | <u>100</u> | <u>5,100</u> | <u>100</u> |
| 001 | To Others | | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>83,900</u> | <u>83,900</u> | <u>86,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | 8,800 | 8,800 | 10,000 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6237 | Principal GGHSS Mithapur D.I.Khan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>66,100</u> | <u>66,100</u> | <u>66,100</u> |
| A13303 | Other Buildings | | <u>66,100</u> | <u>66,100</u> | <u>66,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 66,000 | 66,000 | 66,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GGHSS Mithapur D.I.Khan | | | 34,187,340 | 40,800,170 | 41,776,400 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6238 | Head Mistress GGHS Yarik D.I.Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,242,830</u> | <u>19,278,950</u> | <u>19,416,190</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,471,060</u> | <u>10,723,670</u> | <u>10,495,950</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>6,234,280</u> | <u>7,179,140</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>6,054,100</u> | <u>7,034,990</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 714,720 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 879,240 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 180,180 | 144,150 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,500,560</u> | <u>4,489,390</u> | <u>3,316,810</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,500,460</u> | <u>4,489,390</u> | <u>3,316,810</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 382,080 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 408,840 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 255,240 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |

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092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6238 | Head Mistress GGHS Yarik D.I.Khan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,771,770</u> | <u>8,555,280</u> | <u>8,920,240</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,150,190</u> | <u>7,937,480</u> | <u>8,431,010</u> |
| A01202 | House Rent Allowance | | 589,200 | 832,770 | 729,700 |
| A01203 | Conveyance Allowance | | 858,250 | 832,720 | 735,880 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A01217 | Medical Allowance | | 372,150 | 389,480 | 349,040 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,080 | |
| A0121T | Adhoc Relief Allowance 2013 | | 168,230 | 104,250 | 101,590 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 7,980 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 101,830 | 71,510 | 66,290 |
| A0122M | Adhoc Relief Allowance 2016 | | | 4,790 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 1,600 | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 4,590 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 3,800 | 100 |
| A0124C | Disparity Reduction Allowance | | 676,490 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 676,490 | 4,850 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 74,950 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 979,190 | 920,930 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,124,230 | 996,470 | 916,960 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,496,400 | 3,483,410 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 2,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 891,760 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>621,580</u> | <u>617,800</u> | <u>489,230</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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6238 | Head Mistress GGHS Yarik D.I.Khan | | | | |
| A01289 | Teaching Allowance | | 621,380 | 617,600 | 489,030 |
| A03 | TOTAL OPERATING EXPENSES | | <u>145,300</u> | <u>191,300</u> | <u>137,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,300</u> | <u>2,300</u> | <u>2,100</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Telephone and Trunk Call | | 100 | 100 | 100 |
| A033 | TOTAL UTILITIES | | <u>44,000</u> | <u>73,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>44,000</u> | <u>73,000</u> | <u>50,000</u> |
| 001 | Electricity | | 44,000 | 73,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>50,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>50,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 50,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>66,000</u> | <u>66,000</u> | <u>60,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>51,000</u> | <u>51,000</u> | <u>50,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 40,000 | 40,000 | 40,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6238 | Head Mistress GGHS Yarik D.I.Khan | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Yarik D.I.Khan | | | 15,494,330 | 19,576,450 | 19,657,590 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6242 | Head Mistress GGHS Long Khair Shah D.I.K | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,063,540</u> | <u>22,283,970</u> | <u>21,716,790</u> |
| A011 | TOTAL PAY | | 20 | 20 | <u>9,313,840</u> | <u>12,509,120</u> | <u>11,229,750</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | 8 | <u>4,804,960</u> | <u>9,115,130</u> | <u>6,457,640</u> |
| A01101 | Total Basic Pay Of Officer | | 8 | 8 | <u>4,804,860</u> | <u>8,968,070</u> | <u>6,339,990</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,230,040 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 147,060 | 117,650 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,508,880</u> | <u>3,393,990</u> | <u>4,772,110</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,508,780</u> | <u>3,393,990</u> | <u>4,772,110</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 511,800 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 365,280 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6242 | Head Mistress GGHS Long Khair Shah D.I.K | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>5,749,700</u> | <u>9,774,850</u> | <u>10,487,040</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,146,030</u> | <u>9,148,210</u> | <u>9,921,260</u> |
| A01202 | House Rent Allowance | | 620,870 | 896,560 | 831,240 |
| A01203 | Conveyance Allowance | | 897,810 | 922,040 | 890,680 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,840 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,840 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 29,300 |
| A01217 | Medical Allowance | | 335,410 | 403,320 | 384,170 |
| A0121T | Adhoc Relief Allowance 2013 | | 141,750 | 124,570 | 117,280 |
| A0121Z | Adhoc Relief Allowance 2014 | | 100 | | |
| A01229 | Special compensatory allowance | | 100 | 10,790 | 51,280 |
| A0122C | Adhoc Relief Allowance - 2015 | | 93,350 | 89,310 | 82,620 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 665,260 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 665,260 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,138,700 | 1,059,940 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,142,900 | 1,186,870 | 1,106,910 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 4,102,760 | 4,102,760 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 1,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,050,310 |
| A01270 | Other | | | 30,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>603,670</u> | <u>626,640</u> | <u>565,780</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 | | 603,470 | 626,440 | 565,580 |
| A03 | TOTAL OPERATING EXPENSES | | <u>113,700</u> | <u>224,200</u> | <u>102,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6242 | Head Mistress GGHS Long Khair Shah D.I.K | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>27,500</u> | <u>86,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>27,500</u> | <u>86,000</u> | <u>30,000</u> |
| 001 | Electricity | | 27,500 | 86,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>85,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>85,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 33,000 | 85,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6242 | Head Mistress GGHS Long Khair Shah D.I.K | | | | |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Long Khair Shah D.I.K | | | 15,283,240 | 22,614,170 | 21,922,890 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6243 | Head Master GHS Khutti Dikhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,167,070</u> | <u>18,481,870</u> | <u>18,781,240</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>8,076,210</u> | <u>10,328,600</u> | <u>10,083,740</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>8,709,300</u> | <u>7,934,980</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>8,709,300</u> | <u>7,934,980</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,238,520 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 2,056,800 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 852,120 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,622,000 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,105,710</u> | <u>1,619,300</u> | <u>2,148,760</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>2,105,610</u> | <u>1,619,300</u> | <u>2,148,760</u> |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 426,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,090,860</u> | <u>8,153,270</u> | <u>8,697,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,613,560</u> | <u>7,677,970</u> | <u>8,250,760</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6243 | Head Master GHS Khutti Dikhan | | | | |
| A01202 | House Rent Allowance | | 545,080 | 722,820 | 675,560 |
| A01203 | Conveyance Allowance | | 765,390 | 796,660 | 730,000 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 36,940 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 37,540 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 22,170 |
| A01217 | Medical Allowance | | 334,180 | 307,230 | 288,330 |
| A0121T | Adhoc Relief Allowance 2013 | | 149,630 | 108,480 | 100,410 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 103,740 | 76,590 | 69,760 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 576,860 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 576,860 | | |
| A0124H | Special Allowance-2021 | | | 108,820 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 971,530 | 896,780 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,014,700 | 971,530 | 896,780 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 3,484,710 | 3,484,710 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 892,090 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>477,300</u> | <u>475,300</u> | <u>446,740</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 | | 477,100 | 475,100 | 446,540 |
| A03 | TOTAL OPERATING EXPENSES | | <u>75,300</u> | <u>225,300</u> | <u>67,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,300</u> | <u>2,300</u> | <u>2,100</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Telephone and Trunk Call | | 100 | 100 | 100 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6243 | Head Master GHS Khutti Dikhan | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>172,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>172,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 172,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>112,000</u> | <u>112,000</u> | <u>110,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| A13303 | Other Buildings | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6243 | Head Master GHS Khutti Dikhan | | | | |
| 009 | Petty Repair | | 90,000 | 90,000 | 90,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Khutti Dikhan | | | 13,354,470 | 18,819,270 | 18,958,540 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6244 | Principal GHS Awan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>29,511,670</u> | <u>42,686,330</u> | <u>43,375,090</u> |
| A011 | TOTAL PAY | | | | <u>18,707,150</u> | <u>24,192,280</u> | <u>23,075,590</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>14,718,870</u> | <u>17,546,120</u> | <u>18,101,670</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>14,718,770</u> | <u>17,546,120</u> | <u>18,101,670</u> |
| P070 | Principal | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| I066 | Instructor Physical Education | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S144 | Subject Specialist | (BPS-17) | 10 | 10 | 7,254,630 | | 9,840,720 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,168,080 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 987,720 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,720,400 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>3,988,280</u> | <u>6,646,160</u> | <u>4,973,920</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>3,988,180</u> | <u>6,646,160</u> | <u>4,973,920</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 881,040 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 687,960 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| L001 | Laboratory Assistant | (BPS-07) | 1 | 1 | 279,830 | | 283,080 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 460,560 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6244 | Principal GHS Awan, DIKhan | | | | | | |
| L002 | Laboratory Attendant | (BPS-03) | 2 | 2 | 427,790 | | 474,480 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 587,160 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>10,804,520</u> | <u>18,494,050</u> | <u>20,299,500</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>9,418,920</u> | <u>17,118,800</u> | <u>18,921,900</u> |
| A01202 | House Rent Allowance | | | | 1,352,310 | 1,887,040 | 1,889,340 |
| A01203 | Conveyance Allowance | | | | 1,544,830 | 1,621,310 | 1,633,760 |
| A01207 | Washing Allowance | | | | 48,000 | 84,000 | 84,000 |
| A01208 | Dress Allowance | | | | 48,000 | 84,000 | 84,000 |
| A0120D | Integrated Allowance | | | | 6,750 | 43,200 | 43,200 |
| A01217 | Medical Allowance | | | | 374,680 | 680,370 | 671,770 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 209,650 | 226,000 | 222,140 |
| A01226 | Computer Allowance | | | | 100 | 18,000 | 18,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 119,010 | 161,340 | 154,340 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 72,000 | 31,550 |
| A01238 | Charge allowance | | | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | | | 257,210 | 3,500 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,336,210 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,336,210 | | |
| A0124H | Special Allowance-2021 | | | | | 214,540 | 218,040 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,252,470 | 2,212,490 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,084,860 | 2,252,470 | 2,203,490 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 665,000 | 7,468,290 | 7,490,930 |
| A01253 | Science Teaching Allowance | | | | 4,800 | 6,000 | 2,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,917,680 |
| A01270 | Other | | | | <u>30,000</u> | <u>43,070</u> | <u>43,070</u> |
| 084 | M.Phil Allowance | | | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>1,385,600</u> | <u>1,375,250</u> | <u>1,377,600</u> |
| A01274 | Medical Charges | | | | <u>100</u> | <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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6244 | Principal GHS Awan, DIKhan | | | | |
| 001 | Medical Charges | | 100 | 100 | 100 |
| A01278 | Leave Salary | | <u>65,200</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 65,200 | 100 | 100 |
| A01289 | Teaching Allowance | | 1,320,300 | 1,375,050 | 1,377,400 |
| A03 | TOTAL OPERATING EXPENSES | | <u>128,900</u> | <u>457,400</u> | <u>196,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>13,200</u> | <u>11,000</u> | <u>17,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>11,000</u> | <u>11,000</u> | <u>15,000</u> |
| 001 | Telephone and Trunk Call | | 11,000 | 11,000 | 15,000 |
| A033 | TOTAL UTILITIES | | <u>49,500</u> | <u>100,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>49,500</u> | <u>100,000</u> | <u>60,000</u> |
| 001 | Electricity | | 49,500 | 100,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>11,100</u> | <u>161,100</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>11,000</u> | <u>161,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 11,000 | 161,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 100 | 100 | 15,000 |
| A039 | TOTAL GENERAL | | <u>55,100</u> | <u>185,300</u> | <u>74,200</u> |
| A03901 | Stationery | | <u>8,800</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 8,800 | 10,000 | 10,000 |
| 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 |
| A03970 | Others | | <u>46,100</u> | <u>175,100</u> | <u>64,000</u> |
| 001 | Others | | 11,000 | 11,000 | 8,000 |
| 093 | Classroom Consumables | | 35,000 | 90,000 | 55,900 |
| 212 | Hiring of Teachers, Sport Kits & Library Books | | 100 | 74,100 | 100 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6244 | Principal GHS Awan, DIKhan | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | To Others | | | | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>95,900</u> | <u>125,900</u> | <u>98,300</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 8,800 | 8,800 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>8,800</u> | <u>8,800</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 8,800 | 8,800 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>78,100</u> | <u>108,100</u> | <u>78,100</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6244 | Principal GHS Awan, DIKhan | | | | |
| A13303 | Other Buildings | | <u>78,100</u> | <u>108,100</u> | <u>78,100</u> |
| 006 | Special repair of buildings | | 100 | 100 | 100 |
| 009 | Petty Repair | | 78,000 | 108,000 | 78,000 |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13703 | I.T. Equipment | | 100 | 100 | 100 |
| A138 | TOTAL GENERAL | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13801 | Maintenance of gardens | | 100 | 100 | 100 |
| Principal GHS Awan, DIKhan | | | 29,736,770 | 43,269,930 | 43,669,890 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6247 | Head Mistress GGHS Gandhi Umer Khan, DIKh | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,771,120</u> | <u>13,696,370</u> | <u>15,587,440</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>8,580,370</u> | <u>7,637,030</u> | <u>8,934,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>5,528,030</u> | <u>5,970,400</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>5,528,030</u> | <u>5,970,400</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,609,870</u> | <u>2,109,000</u> | <u>2,964,460</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,609,770</u> | <u>2,109,000</u> | <u>2,964,460</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 632,520 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,190,750</u> | <u>6,059,340</u> | <u>6,652,580</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,727,520</u> | <u>5,722,980</u> | <u>6,334,340</u> |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6247 | Head Mistress GGHS Gandhi Umer Khan, DIKh | | | | |
| A01202 | House Rent Allowance | | 553,870 | 571,560 | 562,180 |
| A01203 | Conveyance Allowance | | 730,660 | 573,200 | 556,060 |
| A01207 | Washing Allowance | | 48,000 | 43,350 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 43,350 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 26,010 | 28,800 |
| A01217 | Medical Allowance | | 394,240 | 235,670 | 238,990 |
| A0121T | Adhoc Relief Allowance 2013 | | 185,010 | 103,280 | 116,050 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 107,080 | 51,670 | 51,820 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 612,870 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 612,870 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 720,600 | 744,930 |
| A0124R | Adhoc Relief Allowance 2022 | | 985,000 | 720,600 | 744,930 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 2,515,200 | 2,449,110 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 626,980 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>463,230</u> | <u>336,360</u> | <u>318,240</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 | | 463,030 | 336,160 | 318,040 |
| A03 | TOTAL OPERATING EXPENSES | | <u>147,200</u> | <u>147,200</u> | <u>117,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>44,000</u> | <u>44,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>44,000</u> | <u>44,000</u> | <u>50,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6247 | Head Mistress GGHS Gandhi Umer Khan, DIKh | | | | |
| 001 | Electricity | | 44,000 | 44,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>60,000</u> | <u>60,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>60,000</u> | <u>60,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 60,000 | 60,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>58,000</u> | <u>58,000</u> | <u>56,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6247 | Head Mistress GGHS Gandhi Umer Khan, DIKh | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| A13303 | Other Buildings | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| 009 | Petty Repair | | 36,000 | 36,000 | 36,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Gandhi Umer Khan, DIKh | | | 13,976,420 | 13,901,670 | 15,760,640 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6256 | Head Mistress GGHS Babar Paca DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,932,330</u> | <u>24,204,560</u> | <u>23,833,290</u> |
| A011 | TOTAL PAY | | 22 | 22 | <u>10,636,600</u> | <u>13,503,980</u> | <u>11,958,820</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>7,136,040</u> | <u>9,599,000</u> | <u>8,054,960</u> |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | <u>7,135,940</u> | <u>9,599,000</u> | <u>8,054,960</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 828,120 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,758,480 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,095,320 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,500,560</u> | <u>3,904,980</u> | <u>3,903,860</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,500,460</u> | <u>3,904,980</u> | <u>3,903,860</u> |
| C020 | Certificated Teacher | (BPS-15) | 3 | 3 | 1,512,470 | | 1,716,480 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 381,000 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6256 | Head Mistress GGHS Babar Paca DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>6,295,730</u> | <u>10,700,580</u> | <u>11,874,470</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,612,050</u> | <u>10,014,430</u> | <u>11,188,320</u> |
| A01202 | House Rent Allowance | | 662,750 | 960,950 | 960,950 |
| A01203 | Conveyance Allowance | | 987,820 | 1,011,320 | 1,011,320 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 351,010 | 417,980 | 417,980 |
| A0121T | Adhoc Relief Allowance 2013 | | 158,350 | 136,950 | 136,950 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 100,780 | 94,240 | 94,240 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 759,750 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 759,750 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,283,910 | 1,283,910 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,213,520 | 1,283,910 | 1,283,910 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 4,585,480 | 4,585,480 |
| A01253 | Science Teaching Allowance | | 4,800 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,173,890 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>683,680</u> | <u>686,150</u> | <u>686,150</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 | | 683,480 | 685,950 | 685,950 |
| A03 | TOTAL OPERATING EXPENSES | | <u>97,200</u> | <u>257,200</u> | <u>97,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6256 | Head Mistress GGHS Babar Paca DIKhan | | | | | |
| A03201 | Postage and Telegraph | | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>22,000</u> | <u>102,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | | <u>22,000</u> | <u>102,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | | 22,000 | 102,000 | 20,000 |
| A039 | TOTAL GENERAL | | | <u>51,000</u> | <u>131,000</u> | <u>45,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>95,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 15,000 | 95,000 | 10,000 |
| A03970 | Others | | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>70,000</u> | <u>68,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6256 | Head Mistress GGHS Babar Paca DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| A13303 | Other Buildings | | <u>48,000</u> | <u>48,000</u> | <u>48,000</u> |
| 009 | Petty Repair | | 48,000 | 48,000 | 48,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Babar Paca DIKhan | | | 17,099,630 | 24,531,860 | 23,998,490 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6264 | Head Master GHS Hafiz Abad D.I.Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,257,650</u> | <u>25,010,030</u> | <u>23,579,070</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>9,167,580</u> | <u>14,227,630</u> | <u>11,998,110</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 11 | 11 | <u>6,553,270</u> | <u>10,761,990</u> | <u>8,877,870</u> |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | <u>6,553,170</u> | <u>10,532,850</u> | <u>8,683,710</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 3 | 3 | 1,748,310 | | 2,990,280 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,583,480 |
| A01102 | Personal pay | | | | 100 | 229,140 | 194,160 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>2,614,310</u> | <u>3,465,640</u> | <u>3,120,240</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>2,614,210</u> | <u>3,465,640</u> | <u>3,120,240</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 786,000 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 429,600 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 254,640 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 342,600 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,090,070</u> | <u>10,782,400</u> | <u>11,580,960</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6264 | Head Master GHS Hafiz Abad D.I.Khan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,510,550</u> | <u>10,168,500</u> | <u>11,025,440</u> |
| A01202 | House Rent Allowance | | 588,900 | 881,900 | 817,800 |
| A01203 | Conveyance Allowance | | 892,060 | 929,560 | 857,050 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 432,070 | 421,850 | 397,080 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | 186,910 | 203,170 | 155,120 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,360 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 133,390 | 117,840 | 111,750 |
| A0122M | Adhoc Relief Allowance 2016 | | | 24,200 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 16,720 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 127,990 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 13,520 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 654,820 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 654,820 | 3,420 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,227,700 | 1,218,870 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,283,240 | 1,336,650 | 1,292,640 |
| A0124X | Adhoc Relief Allowance 2023 | | 420,000 | 4,665,790 | 4,665,790 |
| A01253 | Science Teaching Allowance | | 2,400 | 7,200 | 7,200 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 1,194,450 |
| A01270 | Other | | <u>30,000</u> | <u>67,500</u> | <u>67,500</u> |
| 084 | M.Phil Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>579,520</u> | <u>613,900</u> | <u>555,520</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 | | 579,320 | 613,700 | 555,320 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6264 | Head Master GHS Hafiz Abad D.I.Khan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>124,200</u> | <u>124,200</u> | <u>132,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>44,000</u> | <u>44,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>44,000</u> | <u>44,000</u> | <u>60,000</u> |
| 001 | Electricity | | 44,000 | 44,000 | 60,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>570,750</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>570,750</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>570,750</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 570,750 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>1,500,000</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>1,500,000</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6264 | Head Master GHS Hafiz Abad D.I.Khan | | | | |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>82,000</u> | <u>82,000</u> | <u>80,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A13303 | Other Buildings | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| 009 | Petty Repair | | 60,000 | 60,000 | 60,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Hafiz Abad D.I.Khan | | | 15,463,950 | 27,286,980 | 23,791,370 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6265 | Head Master GHS Said Aliyan, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,330,480</u> | <u>17,020,040</u> | <u>18,025,450</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>8,193,830</u> | <u>9,338,190</u> | <u>9,338,620</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>5,529,610</u> | <u>6,809,040</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>5,473,110</u> | <u>6,763,840</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 951,240 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 1,150,440 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 56,500 | 45,200 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,223,330</u> | <u>3,808,580</u> | <u>2,529,580</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>2,223,230</u> | <u>3,808,580</u> | <u>2,529,580</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 762,240 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 396,720 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,136,650</u> | <u>7,681,850</u> | <u>8,686,830</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6265 | Head Master GHS Said Aliyan, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,656,880</u> | <u>7,092,200</u> | <u>8,202,790</u> |
| A01202 | House Rent Allowance | | 523,860 | 778,190 | 751,950 |
| A01203 | Conveyance Allowance | | 690,650 | 743,660 | 723,110 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 53,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 53,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 31,800 |
| A01217 | Medical Allowance | | 335,120 | 341,960 | 336,670 |
| A0121M | Adhoc Relief Allowance - 2012 | | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 169,580 | 75,060 | 91,760 |
| A0122C | Adhoc Relief Allowance - 2015 | | 115,000 | 57,060 | 65,450 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 585,260 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 585,260 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 871,790 | 991,260 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,071,230 | 871,790 | 991,260 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,151,090 | 3,156,080 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,600 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 807,960 |
| A01270 | Other | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>479,770</u> | <u>589,650</u> | <u>484,040</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 | | 479,570 | 589,450 | 483,840 |
| A03 | TOTAL OPERATING EXPENSES | | <u>92,200</u> | <u>242,200</u> | <u>87,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6265 | Head Master GHS Said Aliyan, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>11,000</u> | <u>11,000</u> | <u>25,000</u> |
| A03303 | Electricity | | <u>11,000</u> | <u>11,000</u> | <u>25,000</u> |
| 001 | Electricity | | 11,000 | 11,000 | 25,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>183,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>183,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 33,000 | 183,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>46,000</u> | <u>46,000</u> | <u>40,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>31,000</u> | <u>31,000</u> | <u>30,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 20,000 | 20,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>500,100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>500,100</u> | <u>100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>100</u> | <u>500,100</u> | <u>100</u> |
| 001 | Fin: Asstt: | | 100 | 500,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>58,000</u> | <u>58,000</u> | <u>56,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6265 | Head Master GHS Said Aliyan, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| A13303 | Other Buildings | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| 009 | Petty Repair | | 36,000 | 36,000 | 36,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Said Aliyan, DIKhan | | | 13,480,880 | 17,820,440 | 18,168,750 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6266 | Head Master GHS Kachi Katgarh, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>13,078,380</u> | <u>16,480,030</u> | <u>17,189,650</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>8,080,650</u> | <u>9,182,840</u> | <u>8,447,780</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 10 | 10 | <u>5,970,500</u> | <u>6,301,680</u> | <u>6,091,500</u> |
| A01101 | Total Basic Pay Of Officer | | 10 | 10 | <u>5,970,400</u> | <u>6,283,600</u> | <u>6,077,030</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior Theology Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 689,400 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 18,080 | 14,470 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>2,110,150</u> | <u>2,881,160</u> | <u>2,356,280</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>2,110,050</u> | <u>2,881,160</u> | <u>2,356,280</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 504,160 | | 500,880 |
| S577 | Senior Qari | (BPS-15) | 1 | 1 | 390,980 | | 390,980 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 396,720 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 358,440 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,997,730</u> | <u>7,297,190</u> | <u>8,741,870</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| 092 | | | | | |
| 0921 | | | | | |
| 092101 | | | | | |
| DI6266 | Head Master GHS Kachi Katgarh, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,478,020</u> | <u>6,821,620</u> | <u>8,253,280</u> |
| A01202 | House Rent Allowance | | 523,730 | 677,620 | 746,930 |
| A01203 | Conveyance Allowance | | 748,500 | 732,760 | 796,090 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 61,070 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 61,070 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,640 |
| A01217 | Medical Allowance | | 304,690 | 328,500 | 360,000 |
| A0121T | Adhoc Relief Allowance 2013 | | 131,390 | 92,400 | 110,960 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 780 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 88,940 | 62,200 | 75,910 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 577,180 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 577,180 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | 90,600 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 852,200 | 995,310 |
| A0124R | Adhoc Relief Allowance 2022 | | 978,090 | 869,510 | 1,012,610 |
| A0124X | Adhoc Relief Allowance 2023 | | 315,000 | 3,002,850 | 3,104,840 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 6,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 794,850 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>519,710</u> | <u>475,570</u> | <u>488,590</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 | | 519,510 | 475,370 | 488,390 |
| A03 | TOTAL OPERATING EXPENSES | | <u>206,200</u> | <u>206,200</u> | <u>117,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6266 | Head Master GHS Kachi Katgarh, DIKhan | | | | |
| A033 | TOTAL UTILITIES | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| A03303 | Electricity | | <u>33,000</u> | <u>33,000</u> | <u>40,000</u> |
| 001 | Electricity | | 33,000 | 33,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>120,000</u> | <u>120,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>120,000</u> | <u>120,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 120,000 | 120,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,566,940</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,566,940</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,566,940</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,566,940 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>58,000</u> | <u>58,000</u> | <u>56,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6266 | Head Master GHS Kachi Katgarh, DIKhan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| A13303 | Other Buildings | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| 009 | Petty Repair | | 36,000 | 36,000 | 36,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Kachi Katgarh, DIKhan | | | 13,342,680 | 18,311,170 | 17,362,850 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6267 | Head Master GHS Yari Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,874,240</u> | <u>13,190,540</u> | <u>13,527,690</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,838,090</u> | <u>7,214,980</u> | <u>6,977,800</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>3,808,290</u> | <u>2,915,400</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>3,808,290</u> | <u>2,915,400</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 1,607,160 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,198,670</u> | <u>3,406,690</u> | <u>4,062,400</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,198,570</u> | <u>3,406,690</u> | <u>4,062,400</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 580,490 | | 580,490 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 334,560 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 237,240 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 366,360 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,036,150</u> | <u>5,975,560</u> | <u>6,549,890</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,633,760</u> | <u>5,556,860</u> | <u>6,190,610</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6267 | Head Master GHS Yari Khel, DIKhan | | | | |
| A01202 | House Rent Allowance | | 509,140 | 591,310 | 593,700 |
| A01203 | Conveyance Allowance | | 661,190 | 615,190 | 536,080 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 47,520 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 47,520 |
| A0120D | Integrated Allowance | | 6,750 | 21,600 | 25,200 |
| A0120X | Adhoc Allowance - 2010 | | 100 | | |
| A01217 | Medical Allowance | | 153,270 | 269,240 | 263,400 |
| A0121T | Adhoc Relief Allowance 2013 | | 65,300 | 64,880 | 68,880 |
| A0122C | Adhoc Relief Allowance - 2015 | | 41,390 | 43,460 | 44,570 |
| A0122M | Adhoc Relief Allowance 2016 | | | | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | 100 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 78,970 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | 100 |
| A0124C | Disparity Reduction Allowance | | 559,850 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 559,850 | | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 101,820 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 657,320 | 670,200 |
| A0124R | Adhoc Relief Allowance 2022 | | 688,350 | 667,160 | 664,450 |
| A0124X | Adhoc Relief Allowance 2023 | | 210,000 | 2,457,500 | 2,464,620 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 630,950 |
| A01270 | Other | | | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>402,390</u> | <u>418,700</u> | <u>359,280</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 | | 402,190 | 418,500 | 359,080 |
| A03 | TOTAL OPERATING EXPENSES | | <u>108,200</u> | <u>250,200</u> | <u>152,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6267 | Head Master GHS Yari Khel, DIKhan | | | | |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>122,000</u> | <u>70,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>122,000</u> | <u>70,000</u> |
| 001 | Electricity | | 22,000 | 122,000 | 70,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>63,000</u> | <u>35,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>63,000</u> | <u>35,000</u> |
| 001 | Travelling Allowance | | 33,000 | 63,000 | 35,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>63,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>27,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 27,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | | <u>100</u> |
| A041 | TOTAL PENSION | | | | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6267 | Head Master GHS Yari Khel, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>58,000</u> | <u>58,000</u> | <u>56,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| A13303 | Other Buildings | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| 009 | Petty Repair | | 36,000 | 36,000 | 36,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Yari Khel, DIKhan | | | 12,040,540 | 13,498,840 | 13,735,990 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6268 | Head Mistress GGHS Athoog D.I.Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,154,970</u> | <u>12,841,140</u> | <u>15,366,080</u> |
| A011 | TOTAL PAY | | 18 | 18 | <u>7,606,250</u> | <u>7,150,610</u> | <u>8,554,190</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 11 | 11 | <u>5,688,740</u> | <u>5,212,960</u> | <u>6,393,210</u> |
| A01101 | Total Basic Pay Of Officer | | 11 | 11 | <u>5,688,640</u> | <u>5,127,460</u> | <u>6,324,810</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior Theology Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 1,466,550 | | 1,466,550 |
| A01102 | Personal pay | | | | 100 | 85,500 | 68,400 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>1,917,510</u> | <u>1,937,650</u> | <u>2,160,980</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>1,917,410</u> | <u>1,937,650</u> | <u>2,160,980</u> |
| C020 | Certificated Teacher | (BPS-15) | 1 | 1 | 315,960 | | 315,960 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 412,440 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 303,000 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,548,720</u> | <u>5,690,530</u> | <u>6,811,890</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6268 | Head Mistress GGHS Athoog D.I.Khan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,085,900</u> | <u>5,369,910</u> | <u>6,439,310</u> |
| A01202 | House Rent Allowance | | 493,570 | 517,910 | 586,040 |
| A01203 | Conveyance Allowance | | 682,760 | 541,120 | 604,230 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 293,780 | 233,500 | 261,770 |
| A0121T | Adhoc Relief Allowance 2013 | | 127,430 | 77,730 | 100,170 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 75,200 | 57,210 | 74,990 |
| A01238 | Charge allowance | | 1,200 | 900 | 1,200 |
| A01239 | Special allowance | | 78,970 | | |
| A0124C | Disparity Reduction Allowance | | 543,290 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 543,290 | | |
| A0124H | Special Allowance-2021 | | | 65,170 | 72,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 676,830 | 800,720 |
| A0124R | Adhoc Relief Allowance 2022 | | 861,160 | 676,830 | 800,720 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 2,397,910 | 2,397,910 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 613,870 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>462,820</u> | <u>320,620</u> | <u>372,580</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 | | 462,620 | 320,420 | 372,380 |
| A03 | TOTAL OPERATING EXPENSES | | <u>84,200</u> | <u>84,200</u> | <u>82,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>11,000</u> | <u>11,000</u> | <u>20,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6268 | Head Mistress GGHS Athoog D.I.Khan | | | | |
| A03303 | Electricity | | <u>11,000</u> | <u>11,000</u> | <u>20,000</u> |
| 001 | Electricity | | 11,000 | 11,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 30,000 | 30,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>58,000</u> | <u>58,000</u> | <u>56,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6268 | Head Mistress GGHS Athoog D.I.Khan | | | | |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| A13303 | Other Buildings | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| 009 | Petty Repair | | 36,000 | 36,000 | 36,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Athoog D.I.Khan | | | 12,297,270 | 12,983,440 | 15,504,280 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6269 | Head Mistress GGHS Khano Khel, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>16,831,530</u> | <u>20,218,670</u> | <u>21,623,610</u> |
| A011 | TOTAL PAY | | | | <u>10,479,370</u> | <u>11,127,710</u> | <u>11,959,190</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>5,970,500</u> | <u>6,832,560</u> | <u>6,658,590</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>5,970,400</u> | <u>6,832,560</u> | <u>6,658,590</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 828,120 |
| S572 | Senior Certified Teacher | (BPS-16) | 1 | 1 | 582,770 | | 743,640 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 1,041,960 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,296,560 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>4,508,870</u> | <u>4,295,150</u> | <u>5,300,600</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>4,508,770</u> | <u>4,295,150</u> | <u>5,300,600</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| C020 | Certificated Teacher | (BPS-15) | 4 | 4 | 2,016,620 | | 2,906,400 |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 340,200 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6269 | Head Mistress GGHS Khano Khel, DIKhan | | | | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>6,352,160</u> | <u>9,090,960</u> | <u>9,664,420</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,679,510</u> | <u>8,457,820</u> | <u>9,112,150</u> |
| A01202 | House Rent Allowance | | 706,700 | 884,750 | 812,150 |
| A01203 | Conveyance Allowance | | 1,056,310 | 913,090 | 814,160 |
| A01207 | Washing Allowance | | 48,000 | 41,000 | 46,000 |
| A01208 | Dress Allowance | | 48,000 | 41,000 | 46,000 |
| A0120D | Integrated Allowance | | 6,750 | 24,600 | 27,600 |
| A01217 | Medical Allowance | | 359,320 | 388,970 | 358,270 |
| A0121T | Adhoc Relief Allowance 2013 | | 145,590 | 105,780 | 108,100 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 111,320 | 63,080 | 65,690 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 750 | 100 |
| A01233 | Unattractive Area Allowance | | | 36,000 | |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 750 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 750 | 100 |
| A0124C | Disparity Reduction Allowance | | 748,520 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 748,520 | 750 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,044,060 | 988,870 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,188,510 | 1,043,160 | 988,880 |
| A0124X | Adhoc Relief Allowance 2023 | | 385,000 | 3,752,040 | 3,772,880 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 965,860 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>672,650</u> | <u>633,140</u> | <u>552,270</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 | | 672,450 | 632,940 | 552,070 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6269 | Head Mistress GGHS Khano Khel, DIKhan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>97,200</u> | <u>2,167,200</u> | <u>97,100</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>11,000</u> | <u>11,000</u> | <u>20,000</u> |
| A03303 | Electricity | | <u>11,000</u> | <u>11,000</u> | <u>20,000</u> |
| 001 | Electricity | | 11,000 | 11,000 | 20,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>30,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 30,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>2,121,000</u> | <u>45,100</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03959 | Stipend, Incentives, awards and allied expenditure | | | 2,070,000 | 100 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>960,700</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>960,700</u> | <u>100</u> |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>64,000</u> | <u>64,000</u> | <u>62,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6269 | Head Mistress GGHS Khano Khel, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| A13303 | Other Buildings | | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| 009 | Petty Repair | | 42,000 | 42,000 | 42,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Khano Khel, DIKhan | | | 16,992,830 | 23,410,570 | 21,782,910 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6270 | Head Master GHS Metha Pur, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>14,857,070</u> | <u>20,251,060</u> | <u>19,218,160</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>9,124,130</u> | <u>11,203,870</u> | <u>9,210,520</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>7,136,040</u> | <u>8,821,460</u> | <u>7,278,700</u> |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | <u>7,135,940</u> | <u>8,778,520</u> | <u>7,244,340</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 746,040 |
| S572 | Senior Certified Teacher | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 960,600 |
| S576 | Senior Physical education Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,041,080 |
| S610 | Secondary School Teacher (IT) | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | 42,940 | 34,360 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>1,988,090</u> | <u>2,382,410</u> | <u>1,931,820</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>1,987,990</u> | <u>2,382,410</u> | <u>1,931,820</u> |
| C457 | Certified Teacher IT | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 288,720 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 358,440 |
| A01152 | Personal pay | | | | 100 | | |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6270 | Head Master GHS Metha Pur, DIKhan | | | | |
| A012 | TOTAL ALLOWANCES | | <u>5,732,940</u> | <u>9,047,190</u> | <u>10,007,640</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,144,680</u> | <u>8,521,580</u> | <u>9,508,140</u> |
| A01202 | House Rent Allowance | | 563,390 | 811,150 | 777,300 |
| A01203 | Conveyance Allowance | | 836,930 | 866,340 | 831,340 |
| A01207 | Washing Allowance | | 48,000 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | 48,000 | 60,000 | 60,000 |
| A0120D | Integrated Allowance | | 6,750 | 36,000 | 36,000 |
| A01217 | Medical Allowance | | 415,030 | 391,220 | 381,410 |
| A0121T | Adhoc Relief Allowance 2013 | | 166,630 | 106,660 | 110,770 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 116,940 | 75,740 | 78,560 |
| A01238 | Charge allowance | | 1,200 | 1,200 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0124C | Disparity Reduction Allowance | | 651,710 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 651,710 | | |
| A0124H | Special Allowance-2021 | | | 114,890 | 107,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,066,580 | 1,072,650 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,131,420 | 1,066,580 | 1,080,960 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,804,220 | 3,861,830 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 3,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 988,630 |
| A01270 | Other | | <u>30,000</u> | <u>56,200</u> | <u>56,200</u> |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>588,260</u> | <u>525,610</u> | <u>499,500</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 | | 588,060 | 525,410 | 499,300 |
| A03 | TOTAL OPERATING EXPENSES | | <u>97,200</u> | <u>97,200</u> | <u>97,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|----------------------|-------------------------|----------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | |
| DI6270 | Head Master GHS Metha Pur, DIKhan | | | | | |
| A03201 | Postage and Telegraph | | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | | <u>11,000</u> | <u>11,000</u> | <u>30,000</u> |
| A03303 | Electricity | | | <u>11,000</u> | <u>11,000</u> | <u>30,000</u> |
| 001 | Electricity | | | 11,000 | 11,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>33,000</u> | <u>33,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | | <u>33,000</u> | <u>33,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | | 33,000 | 33,000 | 20,000 |
| A039 | TOTAL GENERAL | | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>1,733,720</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>1,733,720</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>1,733,720</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 1,733,720 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <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 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6270 | Head Master GHS Metha Pur, DIKhan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>58,000</u> | <u>58,000</u> | <u>56,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| A13303 | Other Buildings | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| 009 | Petty Repair | | 36,000 | 36,000 | 36,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Metha Pur, DIKhan | | | 15,012,470 | 22,140,080 | 19,371,460 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6355 | Head Master GHS Wanda Dost Ali, DIKhan District D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,156,680</u> | <u>17,626,630</u> | <u>15,569,290</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,763,840</u> | <u>9,434,970</u> | <u>8,042,670</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>4,145,760</u> | <u>4,755,750</u> | <u>4,617,770</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,145,760</u> | <u>4,755,750</u> | <u>4,617,770</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,197,480 |
| S573 | Senior Arabic Teacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>3,618,080</u> | <u>4,679,220</u> | <u>3,424,900</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>3,618,080</u> | <u>4,679,220</u> | <u>3,424,900</u> |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 978,000 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 310,800 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 237,240 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A012 | TOTAL ALLOWANCES | | | | <u>4,392,840</u> | <u>8,191,660</u> | <u>7,526,620</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,930,640</u> | <u>6,718,420</u> | <u>7,088,740</u> |
| A01202 | House Rent Allowance | | | | 499,410 | 719,810 | 681,790 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6355 | Head Master GHS Wanda Dost Ali, DIKhan District D I Khan | | | | |
| A01203 | Conveyance Allowance | | 659,880 | 684,270 | 643,890 |
| A01207 | Washing Allowance | | 48,000 | 36,000 | 44,000 |
| A01208 | Dress Allowance | | 48,000 | 36,000 | 44,000 |
| A0120D | Integrated Allowance | | 6,750 | 21,600 | 25,800 |
| A01217 | Medical Allowance | | 274,550 | 318,470 | 298,960 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | 11,550 | 95,930 | 65,800 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,360 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 7,800 | 60,900 | 45,310 |
| A0122M | Adhoc Relief Allowance 2016 | | | 16,130 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 17,820 | 100 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 14,440 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 10,950 | 100 |
| A0124C | Disparity Reduction Allowance | | 554,560 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 554,560 | 3,650 | 100 |
| A0124H | Special Allowance-2021 | | | 84,520 | 111,390 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 831,840 | 784,850 |
| A0124R | Adhoc Relief Allowance 2022 | | 858,610 | 826,370 | 784,850 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 2,825,320 | 2,800,000 |
| A01253 | Science Teaching Allowance | | 2,400 | 5,400 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 716,800 |
| A01270 | Other | | | 30,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>462,200</u> | <u>1,473,240</u> | <u>437,880</u> |
| A01274 | Medical Charges | | <u>100</u> | <u>978,520</u> | <u>100</u> |
| 001 | Medical Charges | | 100 | 978,520 | 100 |
| A01278 | Leave Salary | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | 462,000 | 494,620 | 437,680 |
| A03 | TOTAL OPERATING EXPENSES | | <u>77,200</u> | <u>77,200</u> | <u>77,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6355 | Head Master GHS Wanda Dost Ali, DIKhan District D I Khan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>31,000</u> | <u>31,000</u> | <u>25,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>16,000</u> | <u>16,000</u> | <u>15,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 5,000 | 5,000 | 5,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>28,000</u> | <u>28,000</u> | <u>50,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6355 | Head Master GHS Wanda Dost Ali, DIKhan District D I Khan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>6,000</u> | <u>6,000</u> | <u>30,000</u> |
| A13303 | Other Buildings | | <u>6,000</u> | <u>6,000</u> | <u>30,000</u> |
| 009 | Petty Repair | | 6,000 | 6,000 | 30,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Wanda Dost Ali, DIKhan District D I Khan | | | 12,261,980 | 17,731,930 | 15,696,490 |

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EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6356 | Head Master GHS Nawab, DIKhan District D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,358,930</u> | <u>19,203,350</u> | <u>17,614,380</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,685,430</u> | <u>10,867,460</u> | <u>8,368,600</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,563,090</u> | <u>7,337,520</u> | <u>3,663,880</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,562,990</u> | <u>7,337,520</u> | <u>3,663,880</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 746,040 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,411,400 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,122,340</u> | <u>3,529,940</u> | <u>4,704,720</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,122,240</u> | <u>3,529,940</u> | <u>4,704,720</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,572,000 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 254,400 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 302,400 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,673,500</u> | <u>8,335,890</u> | <u>9,245,780</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6356 | Head Master GHS Nawab, DIKhan District D I Khan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,176,020</u> | <u>7,809,130</u> | <u>8,734,940</u> |
| A01202 | House Rent Allowance | | 499,410 | 783,750 | 756,370 |
| A01203 | Conveyance Allowance | | 650,680 | 791,330 | 742,730 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 274,550 | 328,330 | 334,480 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 17,450 | 98,920 | 105,970 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 11,940 | 70,090 | 76,340 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 8,530 | 100 |
| A01238 | Charge allowance | | 1,200 | | |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,930 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,340 | 100 |
| A0124C | Disparity Reduction Allowance | | 548,950 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 548,950 | 1,830 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 925,900 | 974,990 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,043,270 | 924,990 | 974,990 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,587,130 | 3,601,970 |
| A01253 | Science Teaching Allowance | | 2,400 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 922,110 |
| A01270 | Other | | | 20,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>497,480</u> | <u>526,760</u> | <u>510,840</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 | | 497,280 | 526,560 | 510,640 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6356 | Head Master GHS Nawab, DIKhan District D I Khan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>117,200</u> | <u>117,200</u> | <u>102,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>37,000</u> | <u>37,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 10,000 |
| A039 | TOTAL GENERAL | | <u>56,000</u> | <u>56,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>41,000</u> | <u>41,000</u> | <u>40,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>106,000</u> | <u>106,000</u> | <u>104,100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6356 | Head Master GHS Nawab, DIKhan District D I Khan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| A13303 | Other Buildings | | <u>84,000</u> | <u>84,000</u> | <u>84,000</u> |
| 009 | Petty Repair | | 84,000 | 84,000 | 84,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Nawab, DIKhan District D I Khan | | | 12,582,230 | 19,426,650 | 17,820,580 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6357 | Head Mistress GGHS Jatta, DIKhan District D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,035,750</u> | <u>15,055,510</u> | <u>15,758,160</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,761,760</u> | <u>8,652,920</u> | <u>8,580,770</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>4,958,840</u> | <u>4,406,160</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>4,770,740</u> | <u>4,255,680</u> |
| H104 | Head Mistress | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,947,440 |
| A01102 | Personal pay | | | | 100 | 188,100 | 150,480 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,122,340</u> | <u>3,694,080</u> | <u>4,174,610</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,122,240</u> | <u>3,694,080</u> | <u>4,174,610</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q005 | Qaria | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 310,920 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,273,990</u> | <u>6,402,590</u> | <u>7,177,390</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6357 | Head Mistress GGHS Jatta, DIKhan District D I Khan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,849,050</u> | <u>6,114,370</u> | <u>6,796,770</u> |
| A01202 | House Rent Allowance | | 499,410 | 579,320 | 617,010 |
| A01203 | Conveyance Allowance | | 629,140 | 571,240 | 598,720 |
| A01207 | Washing Allowance | | 48,000 | 50,500 | 42,000 |
| A01208 | Dress Allowance | | 48,000 | 50,500 | 42,000 |
| A0120D | Integrated Allowance | | 6,750 | 30,300 | 25,200 |
| A01217 | Medical Allowance | | 274,550 | 280,150 | 296,570 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 3,640 | |
| A0121T | Adhoc Relief Allowance 2013 | | 21,460 | 110,290 | 95,480 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 3,360 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 15,570 | 66,580 | 61,540 |
| A0122M | Adhoc Relief Allowance 2016 | | | 16,690 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 20,680 | 100 |
| A01233 | Unattractive Area Allowance | | | 8,500 | |
| A01238 | Charge allowance | | 1,200 | 1,680 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 17,480 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 9,500 | 100 |
| A0124C | Disparity Reduction Allowance | | 554,400 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 554,400 | 5,020 | 100 |
| A0124H | Special Allowance-2021 | | | 153,390 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 772,620 | 831,060 |
| A0124R | Adhoc Relief Allowance 2022 | | 824,300 | 773,300 | 831,060 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 2,587,630 | 2,576,540 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,000 | 3,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 659,600 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>424,940</u> | <u>288,220</u> | <u>380,620</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 | | 424,740 | 288,020 | 380,420 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|-----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6357 | Head Mistress GGHS Jatta, DIKhan District D I Khan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>98,200</u> | <u>98,200</u> | <u>87,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>33,000</u> | <u>33,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>33,000</u> | <u>33,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 33,000 | 33,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>198,100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>198,100</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>198,100</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 198,100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>46,000</u> | <u>46,000</u> | <u>44,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6357 | Head Mistress GGHS Jatta, DIKhan District D I Khan | | | | |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>24,000</u> | <u>24,000</u> | <u>24,000</u> |
| A13303 | Other Buildings | | <u>24,000</u> | <u>24,000</u> | <u>24,000</u> |
| 009 | Petty Repair | | 24,000 | 24,000 | 24,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Mistress GGHS Jatta, DIKhan District D I Khan | | | 12,180,050 | 15,397,810 | 15,889,360 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6358 | Head Master GHS Budh, DI Khan District D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,991,420</u> | <u>11,680,590</u> | <u>14,374,070</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,761,760</u> | <u>6,393,390</u> | <u>8,196,640</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,420</u> | <u>4,084,670</u> | <u>3,970,150</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>4,071,110</u> | <u>3,962,910</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S575 | Senior Drawing Master | (BPS-16) | 1 | 1 | 582,770 | | 906,360 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | 13,560 | 7,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,122,340</u> | <u>2,308,720</u> | <u>4,226,490</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,122,240</u> | <u>2,308,720</u> | <u>4,226,490</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 302,400 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 405,960 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,229,660</u> | <u>5,287,200</u> | <u>6,177,430</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6358 | Head Master GHS Budh, DI Khan District D I Khan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,787,790</u> | <u>4,956,890</u> | <u>5,801,340</u> |
| A01202 | House Rent Allowance | | 499,410 | 501,450 | 584,430 |
| A01203 | Conveyance Allowance | | 612,030 | 527,770 | 587,870 |
| A01207 | Washing Allowance | | 48,000 | 36,000 | 36,000 |
| A01208 | Dress Allowance | | 48,000 | 36,000 | 36,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 294,940 | 247,980 | 276,060 |
| A0121T | Adhoc Relief Allowance 2013 | | 88,310 | 52,280 | 65,130 |
| A0122C | Adhoc Relief Allowance - 2015 | | 60,350 | 36,060 | 45,140 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 72,000 | 36,000 |
| A01239 | Special allowance | | 45,500 | | |
| A0124C | Disparity Reduction Allowance | | 554,400 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 554,400 | | |
| A0124H | Special Allowance-2021 | | | 48,080 | 78,450 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 610,890 | 724,180 |
| A0124R | Adhoc Relief Allowance 2022 | | 733,200 | 638,560 | 724,180 |
| A0124X | Adhoc Relief Allowance 2023 | | 210,000 | 2,118,620 | 2,051,510 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 525,190 |
| A01270 | Other | | <u>30,000</u> | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>441,870</u> | <u>330,310</u> | <u>376,090</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 | | 441,670 | 330,110 | 375,890 |
| A03 | TOTAL OPERATING EXPENSES | | <u>87,200</u> | <u>87,200</u> | <u>87,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6358 | Head Master GHS Budh, DI Khan District D I Khan | | | | |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>41,000</u> | <u>41,000</u> | <u>35,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>26,000</u> | <u>26,000</u> | <u>25,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 15,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>944,140</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>944,140</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>944,140</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 944,140 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>58,000</u> | <u>58,000</u> | <u>56,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6358 | Head Master GHS Budh, DI Khan District D I Khan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| A13303 | Other Buildings | | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| 009 | Petty Repair | | 36,000 | 36,000 | 36,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Budh, DI Khan District D I Khan | | | 12,136,720 | 12,769,930 | 14,517,270 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6359 | Head Master GHS Gandhi Ashiq, DIKhan District D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,355,990</u> | <u>16,463,380</u> | <u>15,580,730</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,761,770</u> | <u>9,230,610</u> | <u>8,352,330</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,563,090</u> | <u>6,230,800</u> | <u>4,068,280</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,562,990</u> | <u>6,230,800</u> | <u>4,068,280</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 951,240 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 506,440 | | 506,440 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,610,600 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,198,680</u> | <u>2,999,810</u> | <u>4,284,050</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,198,580</u> | <u>2,999,810</u> | <u>4,284,050</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,084,650 | | 1,084,650 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 477,120 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 572,160 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 318,120 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 219,840 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 212,880 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,594,220</u> | <u>7,232,770</u> | <u>7,228,400</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6359 | Head Master GHS Gandhi Ashiq, DIKhan District D I Khan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,188,100</u> | <u>6,749,300</u> | <u>6,856,720</u> |
| A01202 | House Rent Allowance | | 499,410 | 660,420 | 551,680 |
| A01203 | Conveyance Allowance | | 656,150 | 660,620 | 522,790 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 49,000 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 47,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 26,400 |
| A01217 | Medical Allowance | | 320,500 | 287,480 | 254,310 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 102,350 | 107,540 | 69,710 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 73,700 | 65,790 | 48,870 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,070 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 7,980 | 100 |
| A01238 | Charge allowance | | 1,200 | 800 | 1,200 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 6,390 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 4,790 | 100 |
| A0124C | Disparity Reduction Allowance | | 554,400 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 554,400 | 1,600 | 100 |
| A0124H | Special Allowance-2021 | | | 42,000 | 51,210 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 846,620 | 685,870 |
| A0124R | Adhoc Relief Allowance 2022 | | 886,370 | 845,820 | 685,870 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 3,075,080 | 3,075,080 |
| A01253 | Science Teaching Allowance | | 2,400 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | 787,230 |
| A01270 | Other | | <u>30,000</u> | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>406,120</u> | <u>483,470</u> | <u>371,680</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 | | 405,920 | 483,270 | 371,480 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6359 | Head Master GHS Gandhi Ashiq, DIKhan District D I Khan | | | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>97,200</u> | <u>97,200</u> | <u>97,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>2,200</u> | <u>2,200</u> | <u>2,000</u> |
| A03201 | Postage and Telegraph | | 2,200 | 2,200 | 2,000 |
| A033 | TOTAL UTILITIES | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>22,000</u> | <u>22,000</u> | <u>30,000</u> |
| 001 | Electricity | | 22,000 | 22,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | <u>20,000</u> |
| 001 | Travelling Allowance | | 22,000 | 22,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>51,000</u> | <u>51,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>36,000</u> | <u>36,000</u> | <u>35,000</u> |
| 001 | Others | | 11,000 | 11,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>1,443,820</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>1,443,820</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>1,443,820</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 1,443,820 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>76,000</u> | <u>76,000</u> | <u>74,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6359 | Head Master GHS Gandhi Ashiq, DIKhan District D I Khan | | | | |
| A13101 | Machinery and Equipment | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 11,000 | 11,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>11,000</u> | <u>11,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| A13303 | Other Buildings | | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| 009 | Petty Repair | | 54,000 | 54,000 | 54,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Head Master GHS Gandhi Ashiq, DIKhan District D I Khan | | | 12,529,290 | 18,080,400 | 15,751,930 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6443 | Govt.High School No.7 D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>12,793,470</u> | <u>17,932,720</u> | <u>17,865,800</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,683,150</u> | <u>9,959,610</u> | <u>8,980,620</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>3,056,650</u> | <u>6,367,140</u> | <u>3,989,500</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>3,056,550</u> | <u>6,261,120</u> | <u>3,904,680</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,543,040 |
| A01102 | Personal pay | | | | 100 | 106,020 | 84,820 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,626,500</u> | <u>3,592,470</u> | <u>4,991,120</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,626,400</u> | <u>3,592,470</u> | <u>4,991,120</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 548,400 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,286,880 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 635,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 305,880 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 396,720 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>5,110,320</u> | <u>7,973,110</u> | <u>8,885,180</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,602,440</u> | <u>7,447,710</u> | <u>8,387,290</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6443 | Govt.High School No.7 D I Khan | | | | |
| A01202 | House Rent Allowance | | 553,870 | 791,940 | 755,970 |
| A01203 | Conveyance Allowance | | 668,810 | 775,750 | 771,320 |
| A01207 | Washing Allowance | | 48,000 | 50,490 | 48,000 |
| A01208 | Dress Allowance | | 48,000 | 50,490 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 15,890 | 14,400 |
| A01217 | Medical Allowance | | 363,040 | 348,540 | 358,420 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 1,820 | |
| A0121T | Adhoc Relief Allowance 2013 | | 149,430 | 89,890 | 104,550 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,680 | |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 112,180 | 67,350 | 77,810 |
| A0122M | Adhoc Relief Allowance 2016 | | | 8,630 | 100 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 24,000 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 10,310 | 100 |
| A01239 | Special allowance | | 124,470 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 8,520 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 6,690 | 100 |
| A0124C | Disparity Reduction Allowance | | 548,790 | 4,690 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 548,790 | 3,040 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 114,890 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 921,960 | 1,021,720 |
| A0124R | Adhoc Relief Allowance 2022 | | 1,075,410 | 925,730 | 1,021,720 |
| A0124X | Adhoc Relief Allowance 2023 | | 350,000 | 3,220,610 | 3,220,610 |
| A01253 | Science Teaching Allowance | | 4,800 | 4,800 | 4,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 824,480 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>507,880</u> | <u>525,400</u> | <u>497,890</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 | | 507,680 | 525,200 | 497,690 |
| A03 | TOTAL OPERATING EXPENSES | | <u>814,620</u> | <u>1,029,620</u> | <u>517,620</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6443 | Govt.High School No.7 D I Khan | | | | |
| A033 | TOTAL UTILITIES | | <u>100,000</u> | <u>100,000</u> | <u>224,620</u> |
| A03303 | Electricity | | <u>100,000</u> | <u>100,000</u> | <u>224,620</u> |
| 001 | Electricity | | 100,000 | 100,000 | 224,620 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>624,620</u> | <u>839,620</u> | <u>220,000</u> |
| A03404 | Rent for other building | | 624,620 | 839,620 | 220,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>45,000</u> | <u>45,000</u> | <u>28,000</u> |
| A03805 | Travelling Allowance | | <u>30,000</u> | <u>30,000</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | 30,000 | 30,000 | 10,000 |
| A03808 | Conveyance Charges | | <u>15,000</u> | <u>15,000</u> | <u>18,000</u> |
| 001 | Conveyance Charges | | 15,000 | 15,000 | 18,000 |
| A039 | TOTAL GENERAL | | <u>45,000</u> | <u>45,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>30,000</u> | <u>30,000</u> | <u>35,000</u> |
| 001 | Others | | 15,000 | 15,000 | 10,000 |
| 093 | Classroom Consumables | | 15,000 | 15,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>27,220</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <u>100</u> | <u>27,220</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | <u>100</u> | <u>27,220</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | 100 | 27,220 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6443 | Govt.High School No.7 D I Khan | | | | |
| 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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>40,100</u> | <u>40,100</u> | <u>92,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 20,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 20,000 | 20,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>100</u> | <u>100</u> | <u>72,000</u> |
| A13303 | Other Buildings | | <u>100</u> | <u>100</u> | <u>72,000</u> |
| 009 | Petty Repair | | 100 | 100 | 72,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Govt.High School No.7 D I Khan | | | 13,648,390 | 19,029,760 | 18,475,720 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6444 | Govt High School Kori Hote D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,315,730</u> | <u>8,102,150</u> | <u>12,778,970</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,683,150</u> | <u>4,429,550</u> | <u>8,626,980</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>3,056,650</u> | <u>947,500</u> | <u>3,056,550</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>3,056,550</u> | <u>947,500</u> | <u>3,056,550</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,331,080 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 12 | 12 | <u>4,626,500</u> | <u>3,482,050</u> | <u>5,570,430</u> |
| A01151 | Total Basic Pay Other Staff | | 12 | 12 | <u>4,626,400</u> | <u>3,482,050</u> | <u>5,570,430</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 667,200 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| T023 | Theology Teacher | (BPS-15) | 1 | 1 | 504,160 | | 689,400 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 643,440 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 428,160 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>3,632,580</u> | <u>3,672,600</u> | <u>4,151,990</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,300,460</u> | <u>3,466,190</u> | <u>3,911,340</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6444 | Govt High School Kori Hote D I Khan | | | | |
| A01202 | House Rent Allowance | | 553,870 | 360,840 | 394,430 |
| A01203 | Conveyance Allowance | | 276,350 | 359,710 | 364,040 |
| A01207 | Washing Allowance | | 48,000 | 48,000 | 49,030 |
| A01208 | Dress Allowance | | 48,000 | 48,000 | 49,030 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 363,040 | 177,000 | 199,410 |
| A0121T | Adhoc Relief Allowance 2013 | | 149,430 | 36,470 | 32,690 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 112,180 | 25,650 | 23,700 |
| A01239 | Special allowance | | | 24,920 | |
| A0124C | Disparity Reduction Allowance | | 548,790 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 548,790 | | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 412,920 | 424,110 |
| A0124R | Adhoc Relief Allowance 2022 | | 500,360 | 412,920 | 423,820 |
| A0124X | Adhoc Relief Allowance 2023 | | 140,000 | 1,528,560 | 1,528,560 |
| A01253 | Science Teaching Allowance | | 4,800 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 391,320 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>332,120</u> | <u>206,410</u> | <u>240,650</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 | | 331,920 | 206,210 | 240,450 |
| A03 | TOTAL OPERATING EXPENSES | | <u>240,000</u> | <u>240,000</u> | <u>120,000</u> |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>150,000</u> | <u>30,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | <u>30,000</u> |
| 001 | Electricity | | 150,000 | 150,000 | 30,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>25,000</u> | <u>25,000</u> | <u>45,000</u> |
| A03805 | Travelling Allowance | | <u>5,000</u> | <u>5,000</u> | <u>30,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6444 | Govt High School Kori Hote D I Khan | | | | |
| 001 | Travelling Allowance | | 5,000 | 5,000 | 30,000 |
| A03808 | Conveyance Charges | | <u>20,000</u> | <u>20,000</u> | <u>15,000</u> |
| 001 | Conveyance Charges | | 20,000 | 20,000 | 15,000 |
| A039 | TOTAL GENERAL | | <u>65,000</u> | <u>65,000</u> | <u>45,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 10,000 |
| A03970 | Others | | <u>45,000</u> | <u>45,000</u> | <u>35,000</u> |
| 001 | Others | | 20,000 | 20,000 | 10,000 |
| 093 | Classroom Consumables | | 25,000 | 25,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>58,000</u> | <u>58,000</u> | <u>38,100</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 20,000 | 20,000 | 10,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6444 | Govt High School Kori Hote D I Khan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 20,000 | 20,000 | 10,000 |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |
| A13303 | Other Buildings | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> |
| 009 | Petty Repair | | 18,000 | 18,000 | 18,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Govt High School Kori Hote D I Khan | | | 11,613,930 | 8,400,350 | 12,937,270 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6452 | Govt. High School Talgi D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>11,278,280</u> | <u>17,904,590</u> | <u>17,804,720</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,761,560</u> | <u>10,178,540</u> | <u>9,111,860</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,320</u> | <u>7,545,530</u> | <u>4,847,210</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>7,545,530</u> | <u>4,847,210</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 910,200 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 3,354,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,122,240</u> | <u>2,633,010</u> | <u>4,264,650</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,122,240</u> | <u>2,633,010</u> | <u>4,264,650</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,008,310 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 349,560 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 318,840 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,516,720</u> | <u>7,726,050</u> | <u>8,692,860</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,064,180</u> | <u>7,303,970</u> | <u>8,238,680</u> |
| A01202 | House Rent Allowance | | | | 254,520 | 669,840 | 666,810 |
| A01203 | Conveyance Allowance | | | | 387,100 | 703,070 | 704,560 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6452 | Govt. High School Talgi D I Khan | | | | |
| A01207 | Washing Allowance | | 100 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | 100 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | 6,750 | 28,800 | 28,800 |
| A01217 | Medical Allowance | | 159,730 | 294,760 | 302,100 |
| A0121M | Adhoc Relief Allowance - 2012 | | | 2,080 | |
| A0121T | Adhoc Relief Allowance 2013 | | 56,790 | 112,170 | 108,890 |
| A0121Z | Adhoc Relief Allowance 2014 | | | 1,840 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 44,300 | 81,890 | 76,560 |
| A0122M | Adhoc Relief Allowance 2016 | | | 9,220 | 100 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | 9,120 | 100 |
| A01238 | Charge allowance | | | 1,200 | 1,200 |
| A01239 | Special allowance | | | 650 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | | 7,300 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | 5,480 | 100 |
| A0124C | Disparity Reduction Allowance | | 554,400 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 554,400 | 1,830 | 100 |
| A0124H | Special Allowance-2021 | | | 114,890 | 68,670 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 954,490 | 974,000 |
| A0124R | Adhoc Relief Allowance 2022 | | 798,590 | 994,990 | 971,750 |
| A0124X | Adhoc Relief Allowance 2023 | | 245,000 | 3,204,450 | 3,372,880 |
| A01253 | Science Teaching Allowance | | 2,400 | 2,400 | 2,400 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 863,460 |
| A01270 | Other | | | 7,500 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>452,540</u> | <u>422,080</u> | <u>454,180</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 | | 452,540 | 421,880 | 453,980 |
| A03 | TOTAL OPERATING EXPENSES | | <u>125,100</u> | <u>245,100</u> | <u>165,100</u> |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| A03303 | Electricity | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 | Electricity | | 50,000 | 50,000 | 60,000 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6452 | Govt. High School Talgi D I Khan | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>100</u> | <u>120,100</u> | <u>50,100</u> |
| A03805 | Travelling Allowance | | | <u>120,000</u> | <u>50,000</u> |
| 001 | Travelling Allowance | | | 120,000 | 50,000 |
| A03808 | Conveyance Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Conveyance Charges | | 100 | 100 | 100 |
| A039 | TOTAL GENERAL | | <u>75,000</u> | <u>75,000</u> | <u>55,000</u> |
| A03901 | Stationery | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 20,000 | 20,000 | 10,000 |
| A03970 | Others | | <u>55,000</u> | <u>55,000</u> | <u>45,000</u> |
| 001 | Others | | 20,000 | 20,000 | 10,000 |
| 093 | Classroom Consumables | | 35,000 | 35,000 | 35,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>72,000</u> | <u>72,000</u> | <u>72,100</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A13303 | Other Buildings | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| 009 | Petty Repair | | 72,000 | 72,000 | 72,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Govt. High School Talgi D I Khan | | | 11,475,380 | 18,221,690 | 18,041,920 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 092101 | SECONDARY EDUCATION | | | | | | |
| DI6480 | Govt.High School No.3 Paharpur D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>9,254,490</u> | <u>15,212,100</u> | <u>15,262,060</u> |
| A011 | TOTAL PAY | | 17 | 17 | <u>7,761,560</u> | <u>8,270,880</u> | <u>7,724,740</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 6 | 6 | <u>3,639,320</u> | <u>3,604,420</u> | <u>3,803,820</u> |
| A01101 | Total Basic Pay Of Officer | | 6 | 6 | <u>3,639,320</u> | <u>3,568,260</u> | <u>3,774,890</u> |
| H029 | Head Master | (BPS-17) | 1 | 1 | 725,470 | | 787,080 |
| S574 | Senior TheologyTeacher | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| S579 | Secondary School Teacher | (BPS-16) | 4 | 4 | 2,331,080 | | 2,405,040 |
| A01102 | Personal pay | | | | | 36,160 | 28,930 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 11 | 11 | <u>4,122,240</u> | <u>4,666,460</u> | <u>3,920,920</u> |
| A01151 | Total Basic Pay Other Staff | | 11 | 11 | <u>4,122,240</u> | <u>4,666,460</u> | <u>3,920,920</u> |
| A047 | Arabic Teacher | (BPS-15) | 1 | 1 | 504,160 | | 382,080 |
| C020 | Certificated Teacher | (BPS-15) | 2 | 2 | 1,008,310 | | 1,049,280 |
| D106 | Drawing Master | (BPS-15) | 1 | 1 | 504,160 | | 524,640 |
| P030 | Physical Education Teacher | (BPS-15) | 1 | 1 | 504,160 | | 504,160 |
| Q001 | Qari | (BPS-12) | 1 | 1 | 386,540 | | 357,360 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 286,680 |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| L002 | Laboratory Attendant | (BPS-03) | 1 | 1 | 213,900 | | 185,040 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 198,960 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,492,930</u> | <u>6,941,220</u> | <u>7,537,320</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,440,660</u> | <u>6,422,500</u> | <u>7,030,750</u> |
| A01202 | House Rent Allowance | | | | | 700,280 | 700,280 |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6480 | Govt.High School No.3 Paharpur D I Khan | | | | |
| A01203 | Conveyance Allowance | | | 659,860 | 659,860 |
| A01207 | Washing Allowance | | | 48,000 | 48,000 |
| A01208 | Dress Allowance | | | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | | 28,800 | 28,800 |
| A01217 | Medical Allowance | | | 314,330 | 308,700 |
| A0121T | Adhoc Relief Allowance 2013 | | | 58,780 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | 41,780 | 46,460 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | 72,000 | |
| A01238 | Charge allowance | | | 2,340 | 1,200 |
| A0124C | Disparity Reduction Allowance | | 554,400 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 554,400 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | 35,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 778,840 | 795,960 |
| A0124R | Adhoc Relief Allowance 2022 | | 261,860 | 778,840 | 795,960 |
| A0124X | Adhoc Relief Allowance 2023 | | 70,000 | 2,785,450 | 2,785,450 |
| A01253 | Science Teaching Allowance | | | 3,200 | 4,000 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 713,080 |
| A01270 | Other | | | 60,000 | 60,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>52,270</u> | <u>518,720</u> | <u>506,570</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 | | 52,270 | 518,520 | 506,370 |
| A03 | TOTAL OPERATING EXPENSES | | <u>225,000</u> | <u>405,000</u> | <u>125,000</u> |
| A033 | TOTAL UTILITIES | | <u>30,000</u> | <u>90,000</u> | <u>50,000</u> |
| A03303 | Electricity | | <u>30,000</u> | <u>90,000</u> | <u>50,000</u> |
| 001 | Electricity | | 30,000 | 90,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>140,000</u> | <u>260,000</u> | <u>25,000</u> |

**DI21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 092 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 0921 | SECONDARY EDUCATION AFFAIRS AND SERVICES | | | | |
| 092101 | SECONDARY EDUCATION | | | | |
| DI6480 | Govt.High School No.3 Paharpur D I Khan | | | | |
| A03805 | Travelling Allowance | | <u>140,000</u> | <u>260,000</u> | <u>25,000</u> |
| 001 | Travelling Allowance | | 140,000 | 260,000 | 25,000 |
| A039 | TOTAL GENERAL | | <u>55,000</u> | <u>55,000</u> | <u>50,000</u> |
| A03901 | Stationery | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | 15,000 | 15,000 | 10,000 |
| A03970 | Others | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| 001 | Others | | 10,000 | 10,000 | 10,000 |
| 093 | Classroom Consumables | | 30,000 | 30,000 | 30,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>72,000</u> | <u>72,000</u> | <u>72,100</u> |
| A133 | TOTAL BUILDINGS AND STRUCTURE | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A13303 | Other Buildings | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| 009 | Petty Repair | | 72,000 | 72,000 | 72,000 |
| A138 | TOTAL GENERAL | | | | <u>100</u> |
| A13801 | Maintenance of gardens | | | | 100 |
| Govt.High School No.3 Paharpur D I Khan | | | 9,551,490 | 15,689,100 | 15,459,160 |

DI21C16 (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 | | | | | |
| DI6481 | Lumpsum Education D I Khan | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>33,780,550</u> | <u>57,081,780</u> | <u>50,000,000</u> |
| A012 | TOTAL ALLOWANCES | | | <u>33,780,550</u> | <u>57,081,780</u> | <u>50,000,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>33,780,550</u> | <u>57,081,780</u> | <u>50,000,000</u> |
| A01270 | Other | | | <u>33,780,550</u> | <u>57,081,780</u> | <u>50,000,000</u> |
| 016 | L.S at the disposal of F.D. | | | 33,780,550 | 57,081,780 | 50,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>138,613,000</u> | <u>62,825,200</u> | <u>67,064,300</u> |
| A033 | TOTAL UTILITIES | | | <u>10,000,000</u> | <u>8,048,690</u> | <u>35,499,000</u> |
| A03303 | Electricity | | | <u>10,000,000</u> | <u>8,048,690</u> | <u>35,499,000</u> |
| 012 | L.S of Electricity at the Disposal of FD | | | 10,000,000 | 8,048,690 | 35,499,000 |
| A039 | TOTAL GENERAL | | | <u>128,613,000</u> | <u>54,776,510</u> | <u>31,565,300</u> |
| A03959 | Stipend, Incentives, awards and allied expenditure | | | 85,530,000 | 42,418,000 | 100 |
| A03970 | Others | | | <u>43,083,000</u> | <u>12,358,510</u> | <u>31,565,200</u> |
| 144 | LumpSum at the Disposal of FD | | | 41,149,000 | 10,424,510 | 31,565,200 |
| 208 | Conditional grant for schools improvement plans | | | 1,934,000 | 1,934,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>64,922,960</u> | <u>43,597,810</u> | <u>58,471,000</u> |
| A041 | TOTAL PENSION | | | <u>64,922,960</u> | <u>43,597,810</u> | <u>58,471,000</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>64,922,960</u> | <u>43,597,810</u> | <u>58,471,000</u> |
| 004 | LPR at Disposal of District Finance | | | | 16,119,940 | 1,000 |
| 005 | Saving Previous Year LPR | | | 64,922,960 | 27,477,870 | 58,470,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>50,000,000</u> | <u>22,600,000</u> | <u>50,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>50,000,000</u> | <u>22,600,000</u> | <u>50,000,000</u> |

**DI21C16 (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 | | | | |
| DI6481 | Lumpsum Education D I Khan | | | | |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>50,000,000</u> | <u>22,600,000</u> | <u>50,000,000</u> |
| 003 | L.S of Financial Assistant at the Disposal of FD | | 50,000,000 | 22,600,000 | 50,000,000 |
| Lumpsum Education D I Khan | | | 287,316,510 | 186,104,790 | 225,535,300 |

**DI21C16 (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 | | | | | | |
| DI6275 | District Education Officer (F) DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>23,580,700</u> | <u>30,596,240</u> | <u>32,149,830</u> |
| A011 | TOTAL PAY | | 33 | 33 | <u>14,991,700</u> | <u>16,830,280</u> | <u>17,045,880</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>8,816,470</u> | <u>9,826,420</u> | <u>10,088,630</u> |
| A01101 | Total Basic Pay Of Officer | | 13 | 13 | <u>8,816,370</u> | <u>9,826,420</u> | <u>10,088,630</u> |
| D084 | District Education Officer | (BPS-19) | 1 | 1 | 1,209,530 | | 1,434,600 |
| D042 | Deputy District Education Officer | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| A513 | Assistant Director (IT) | (BPS-17) | 1 | 1 | 582,770 | | 787,080 |
| B050 | Budget & Accounts Officer | (BPS-17) | 1 | 1 | 725,470 | | 1,074,360 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 1,033,320 |
| A057 | Assistant | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| A090 | Assistant District Education Officer | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| C082 | Computer Operator | (BPS-16) | 2 | 2 | 1,165,540 | | 1,351,680 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 20 | 20 | <u>6,175,230</u> | <u>7,003,860</u> | <u>6,957,250</u> |
| A01151 | Total Basic Pay Other Staff | | 20 | 20 | <u>6,175,030</u> | <u>7,003,860</u> | <u>6,957,250</u> |
| S035 | Senior Clerk | (BPS-14) | 4 | 4 | 1,827,630 | | 2,313,360 |
| S115 | Stenographer | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| J013 | Junior Clerk | (BPS-11) | 4 | 4 | 1,437,240 | | 1,288,200 |
| D112 | Driver | (BPS-06) | 2 | 2 | 528,180 | | 528,180 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 247,680 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 495,960 |
| D006 | Daftari | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| N005 | Naib Qasid | (BPS-03) | 4 | 4 | 855,580 | | 1,074,600 |

**DI21C16 (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 | | | | | | |
| DI6275 | District Education Officer (F) DIKhan | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 374,280 |
| A01152 | Personal pay | | | | 100 | | |
| A01155 | Qualification Pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>8,589,000</u> | <u>13,765,960</u> | <u>15,103,950</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,588,800</u> | <u>13,735,500</u> | <u>15,077,270</u> |
| A01202 | House Rent Allowance | | | | 1,057,490 | 1,336,190 | 1,352,200 |
| A01203 | Conveyance Allowance | | | | 1,062,150 | 1,188,960 | 1,170,720 |
| A01207 | Washing Allowance | | | | 48,000 | 117,000 | 116,200 |
| A01208 | Dress Allowance | | | | 32,000 | 117,000 | 116,200 |
| A0120D | Integrated Allowance | | | | 33,750 | 70,200 | 69,720 |
| A01217 | Medical Allowance | | | | 621,870 | 559,150 | 542,290 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 243,790 | 182,010 | 182,140 |
| A01226 | Computer Allowance | | | | 36,000 | 31,500 | 36,000 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 164,560 | 123,940 | 125,180 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | | 72,000 | 36,000 |
| A01239 | Special allowance | | | | 929,790 | 8,800 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,070,820 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,070,820 | | |
| A0124G | IT Professional Allowance | | | | | 91,140 | |
| A0124H | Special Allowance-2021 | | | | | 1,001,670 | 1,030,290 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,553,320 | 1,609,930 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,662,660 | 1,573,100 | 1,625,810 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 525,000 | 5,558,470 | 5,504,330 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,409,110 |
| A01270 | Other | | | | <u>30,000</u> | <u>151,050</u> | <u>151,050</u> |
| 084 | M.Phill Allowance | | | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>200</u> | <u>30,460</u> | <u>26,680</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 |

**DI21C16 (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 | | | | |
| DI6275 | District Education Officer (F) DIKhan | | | | |
| A01289 | Teaching Allowance | | | 30,260 | 26,480 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,750,200</u> | <u>7,495,200</u> | <u>1,996,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>170,000</u> | <u>170,000</u> | <u>185,000</u> |
| A03201 | Postage and Telegraph | | 50,000 | 50,000 | 55,000 |
| A03202 | Telephone and Trunk Call | | <u>120,000</u> | <u>120,000</u> | <u>130,000</u> |
| 001 | Telephone and Trunk Call | | 120,000 | 120,000 | 130,000 |
| A033 | TOTAL UTILITIES | | <u>270,000</u> | <u>270,000</u> | <u>250,000</u> |
| A03303 | Electricity | | <u>270,000</u> | <u>270,000</u> | <u>250,000</u> |
| 001 | Electricity | | 270,000 | 270,000 | 250,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,880,100</u> | <u>5,507,100</u> | <u>1,175,000</u> |
| A03801 | Training - domestic | | 100 | 100 | |
| A03805 | Travelling Allowance | | <u>1,500,000</u> | <u>3,877,000</u> | <u>800,000</u> |
| 001 | Travelling Allowance | | 1,500,000 | 3,877,000 | 800,000 |
| A03806 | Transportation of Goods | | <u>20,000</u> | <u>20,000</u> | <u>5,000</u> |
| 001 | Transportation of Goods | | 20,000 | 20,000 | 5,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>350,000</u> | <u>1,600,000</u> | <u>350,000</u> |
| 002 | POL Charges | | 350,000 | 1,600,000 | 350,000 |
| A03808 | Conveyance Charges | | <u>10,000</u> | <u>10,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 10,000 | 10,000 | 20,000 |
| A039 | TOTAL GENERAL | | <u>430,100</u> | <u>1,548,100</u> | <u>386,000</u> |
| A03901 | Stationery | | <u>140,000</u> | <u>440,000</u> | <u>150,000</u> |
| 001 | Stationery Charges | | 140,000 | 440,000 | 150,000 |
| A03902 | Printing and Publication | | <u>35,000</u> | <u>219,000</u> | <u>20,000</u> |
| 001 | Printing and publication | | 35,000 | 219,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | 6,000 |
| A03906 | Uniforms and Protective Clothing | | 100 | 100 | |
| A03907 | Advertising & Publicity | | <u>150,000</u> | <u>334,000</u> | <u>100,000</u> |
| 001 | Advertising and Publicity | | 150,000 | 334,000 | 100,000 |

**DI21C16 (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 | | | | | |
| DI6275 | District Education Officer (F) DIKhan | | | | | |
| A03917 | Law Charges | | | 50,000 | 50,000 | 60,000 |
| A03970 | Others | | | <u>50,000</u> | <u>500,000</u> | <u>50,000</u> |
| 001 | Others | | | 50,000 | 500,000 | 50,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>413,980</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>413,980</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>413,980</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 413,980 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <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 |
| A06 | TOTAL TRANSFERS | | | <u>100</u> | <u>100</u> | |
| A061 | TOTAL SCHOLARSHIP | | | <u>100</u> | <u>100</u> | |
| A06103 | Cash awards | | | 100 | 100 | |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>400</u> | <u>500,300</u> | <u>400</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09203 | I.T. Equipment | | | 100 | 100 | 100 |
| A094 | TOTAL OTHER STORES AND STOCKS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09404 | Medical and Laboratory Equipment | | | 100 | 100 | 100 |

**DI21C16 (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 | | | | |
| DI6275 | District Education Officer (F) DIKhan | | | | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <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 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100</u> | <u>500,000</u> | <u>100</u> |
| A09701 | Furniture and Fixtures | | <u>100</u> | <u>500,000</u> | <u>100</u> |
| 001 | Furniture & Fixture | | 100 | 500,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>135,000</u> | <u>675,000</u> | <u>120,000</u> |
| A130 | TOTAL TRANSPORT | | <u>60,000</u> | <u>350,000</u> | <u>55,000</u> |
| A13001 | Transport | | <u>60,000</u> | <u>350,000</u> | <u>55,000</u> |
| 001 | Transport | | 60,000 | 350,000 | 55,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>50,000</u> | <u>300,000</u> | <u>55,000</u> |
| A13101 | Machinery and Equipment | | <u>50,000</u> | <u>300,000</u> | <u>55,000</u> |
| 001 | Machinery and Equipment | | 50,000 | 300,000 | 55,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>25,000</u> | <u>25,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 25,000 | 25,000 | 10,000 |
| District Education Officer (F) DIKhan | | | 26,466,600 | 39,680,920 | 34,266,430 |

**DI21C16 (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 | | | | | | |
| DI6297 | District Education Officer (M) DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>44,793,670</u> | <u>45,088,910</u> | <u>42,802,830</u> |
| A011 | TOTAL PAY | | 41 | 41 | <u>19,078,240</u> | <u>24,837,030</u> | <u>22,206,070</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 18 | 18 | <u>11,873,000</u> | <u>13,107,760</u> | <u>12,697,990</u> |
| A01101 | Total Basic Pay Of Officer | | 18 | 18 | <u>11,872,900</u> | <u>13,079,300</u> | <u>12,675,220</u> |
| D084 | District Education Officer | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| D042 | Deputy District Education Officer | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| A513 | Assistant Director (IT) | (BPS-17) | 1 | 1 | 582,770 | | 746,040 |
| B050 | Budget & Accounts Officer | (BPS-17) | 1 | 1 | 725,470 | | 1,361,640 |
| S166 | Superintendent | (BPS-17) | 2 | 2 | 1,450,930 | | 1,902,480 |
| A057 | Assistant | (BPS-16) | 4 | 4 | 2,331,080 | | 1,826,760 |
| A090 | Assistant District Education Officer | (BPS-16) | 5 | 5 | 2,913,840 | | 2,913,840 |
| C082 | Computer Operator | (BPS-16) | 3 | 3 | 1,748,310 | | 1,803,960 |
| A01102 | Personal pay | | | | 100 | 28,460 | 22,770 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 23 | 23 | <u>7,205,240</u> | <u>11,729,270</u> | <u>9,508,080</u> |
| A01151 | Total Basic Pay Other Staff | | 23 | 23 | <u>7,205,140</u> | <u>11,685,020</u> | <u>9,472,680</u> |
| S035 | Senior Clerk | (BPS-14) | 5 | 5 | 2,284,540 | | 3,460,680 |
| S115 | Stenographer | (BPS-14) | 1 | 1 | 456,910 | | 458,280 |
| J013 | Junior Clerk | (BPS-11) | 5 | 5 | 1,796,550 | | 1,779,240 |
| D112 | Driver | (BPS-06) | 2 | 2 | 528,180 | | 655,320 |
| B006 | Behishti | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 404,880 |
| D006 | Daftari | (BPS-03) | 1 | 1 | 213,900 | | 523,320 |
| N005 | Naib Qasid | (BPS-03) | 5 | 5 | 1,069,470 | | 1,737,360 |

**DI21C16 (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 | | | | | | |
| DI6297 | District Education Officer (M) DIKhan | | | | | | |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | 275,520 | |
| A01152 | Personal pay | | | | 100 | 14,250 | |
| A01155 | Qualification Pay | | | | | 30,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>25,715,430</u> | <u>20,251,880</u> | <u>20,596,760</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>25,688,750</u> | <u>20,198,730</u> | <u>20,547,670</u> |
| A01202 | House Rent Allowance | | | | 1,311,350 | 1,782,600 | |
| A01203 | Conveyance Allowance | | | | 1,499,410 | 1,748,880 | |
| A01207 | Washing Allowance | | | | 72,000 | 179,440 | |
| A01208 | Dress Allowance | | | | 72,000 | 181,040 | |
| A0120D | Integrated Allowance | | | | 40,500 | 108,620 | |
| A01217 | Medical Allowance | | | | 814,070 | 867,030 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 361,600 | 264,250 | |
| A0121Z | Adhoc Relief Allowance 2014 | | | | | 300 | |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 | |
| A01226 | Computer Allowance | | | | 72,000 | 36,000 | |
| A01229 | Special compensatory allowance | | | | 100 | 38,790 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 227,030 | 180,840 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 1,070 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,470 | |
| A01233 | Unattractive Area Allowance | | | | | 3,400 | |
| A01238 | Charge allowance | | | | | 500 | |
| A01239 | Special allowance | | | | 1,395,340 | 7,000 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 1,470 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 1,470 | |
| A0124C | Disparity Reduction Allowance | | | | 1,362,720 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,362,720 | 1,470 | |
| A0124G | IT Professional Allowance | | | | | 364,440 | |
| A0124H | Special Allowance-2021 | | | | | 1,345,970 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 2,267,280 | |
| A0124R | Adhoc Relief Allowance 2022 | | | | 2,277,310 | 2,440,420 | |
| A0124X | Adhoc Relief Allowance 2023 | | | | 735,000 | 8,218,980 | |
| A0125E | Adhoc Relief Allowance 2024 | | | | | 2,109,460 | |
| A01270 | Other | | | | <u>14,079,600</u> | <u>150,000</u> | |
| 016 | L.S at the disposal of F.D. | | | | 14,049,600 | | |
| 084 | M.Phill Allowance | | | | 30,000 | | |

DI21C16 (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 | | | | |
| DI6297 | District Education Officer (M) DIKhan | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>26,680</u> | <u>53,150</u> | <u>49,090</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 | | 26,480 | 52,950 | 48,890 |
| A03 | TOTAL OPERATING EXPENSES | | <u>9,316,400</u> | <u>62,188,400</u> | <u>2,057,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>190,000</u> | <u>190,000</u> | <u>205,000</u> |
| A03201 | Postage and Telegraph | | 50,000 | 50,000 | 55,000 |
| A03202 | Telephone and Trunk Call | | <u>140,000</u> | <u>140,000</u> | <u>150,000</u> |
| 001 | Telephone and Trunk Call | | 140,000 | 140,000 | 150,000 |
| A033 | TOTAL UTILITIES | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03303 | Electricity | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Electricity | | 150,000 | 150,000 | 150,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A03603 | Registration | | 1,000 | 1,000 | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>7,530,100</u> | <u>9,090,100</u> | <u>1,325,000</u> |
| A03801 | Training - domestic | | 100 | 100 | |
| A03805 | Travelling Allowance | | <u>6,000,000</u> | <u>7,500,000</u> | <u>800,000</u> |
| 001 | Travelling Allowance | | 6,000,000 | 7,500,000 | 800,000 |
| A03806 | Transportation of Goods | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 | Transportation of Goods | | 10,000 | 10,000 | 5,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>1,500,000</u> | <u>1,500,000</u> | <u>500,000</u> |
| 002 | POL Charges | | 1,500,000 | 1,500,000 | 500,000 |
| A03808 | Conveyance Charges | | <u>20,000</u> | <u>80,000</u> | <u>20,000</u> |
| 001 | Conveyance Charges | | 20,000 | 80,000 | 20,000 |

**DI21C16 (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 | | | | |
| DI6297 | District Education Officer (M) DIKhan | | | | |
| A039 | TOTAL GENERAL | | <u>1,445,300</u> | <u>52,757,300</u> | <u>376,200</u> |
| A03901 | Stationery | | <u>140,000</u> | <u>140,000</u> | <u>140,000</u> |
| 001 | Stationery Charges | | 140,000 | 140,000 | 140,000 |
| A03902 | Printing and Publication | | <u>20,000</u> | <u>120,000</u> | <u>20,000</u> |
| 001 | Printing and publication | | 20,000 | 120,000 | 20,000 |
| A03905 | Newspapers Periodicals and Books | | 5,000 | 5,000 | 6,000 |
| A03906 | Uniforms and Protective Clothing | | 100 | 100 | |
| A03907 | Advertising & Publicity | | <u>230,000</u> | <u>412,000</u> | <u>100,000</u> |
| 001 | Advertising and Publicity | | 230,000 | 412,000 | 100,000 |
| A03917 | Law Charges | | 50,000 | 200,000 | 60,000 |
| A03959 | Stipend, Incentives, awards and allied expenditure | | 100 | 50,880,100 | 100 |
| A03970 | Others | | <u>1,000,100</u> | <u>1,000,100</u> | <u>50,100</u> |
| 001 | Others | | 1,000,000 | 1,000,000 | 50,000 |
| 290 | Rehmat Ul Lil Alameen Scholarship | | 100 | 100 | 100 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>200</u> | <u>200</u> | <u>200</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 |
| A05270 | To Others | | <u>100</u> | <u>100</u> | <u>100</u> |
| 016 | Promotion of Sports Activities. | | 100 | 100 | 100 |
| A06 | TOTAL TRANSFERS | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C16 (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 | | | | |
| DI6297 | District Education Officer (M) DIKhan | | | | |
| A061 | TOTAL SCHOLARSHIP | | <u>100</u> | <u>100</u> | <u>100</u> |
| A06103 | Cash awards | | 100 | 100 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>661,000</u> | <u>4,246,000</u> | <u>300</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>150,000</u> | <u>2,535,000</u> | <u>100</u> |
| A09203 | I.T. Equipment | | 150,000 | 2,535,000 | 100 |
| A095 | TOTAL PURCHASE OF TRANSPORT | | <u>1,000</u> | <u>1,000</u> | |
| A09501 | Transport | | <u>1,000</u> | <u>1,000</u> | |
| 001 | Transport | | 1,000 | 1,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>500,000</u> | <u>1,500,000</u> | <u>100</u> |
| A09601 | Plant and Machinery | | <u>500,000</u> | <u>1,500,000</u> | <u>100</u> |
| 001 | Plant and Machinery | | 500,000 | 1,500,000 | 100 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>10,000</u> | <u>210,000</u> | <u>100</u> |
| A09701 | Furniture and Fixtures | | <u>10,000</u> | <u>210,000</u> | <u>100</u> |
| 001 | Furniture & Fixture | | 10,000 | 210,000 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>540,000</u> | <u>540,000</u> | <u>110,000</u> |
| A130 | TOTAL TRANSPORT | | <u>500,000</u> | <u>500,000</u> | <u>60,000</u> |
| A13001 | Transport | | <u>500,000</u> | <u>500,000</u> | <u>60,000</u> |
| 001 | Transport | | 500,000 | 500,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A13101 | Machinery and Equipment | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |

**DI21C16 (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 | | | | |
| DI6297 | District Education Officer (M) DIKhan | | | | |
| 001 | Machinery and Equipment | | 40,000 | 40,000 | 40,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | | 10,000 |
| District Education Officer (M) DIKhan | | | 55,311,470 | 112,063,710 | 44,970,730 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|-----------------|----------------------------|---|--|-----------------------------------|-------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 437 | 191,183,370 | 239,081,370 | 208,014,580 | 18,298,500 | 226,313,080 |
| TOTAL | 437 | 191,183,370 | 239,081,370 | 208,014,580 | 18,298,500 | 226,313,080 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>226,313,080</u> |
| Total: | <u>226,313,080</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--------------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011108 ADMINISTRATION AND REGULATION | 191,183,370 | 239,081,370 | 226,313,080 |
| TOTAL | 191,183,370 | 239,081,370 | 226,313,080 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--------------|---|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| DI6151 | Assistant Director LG&RD, D.I.Khan | 171,537,930 | 209,018,630 | 199,726,070 |
| DI6470 | Assistant Director LG and RDD Tehsil Paharpur Dera Ismail Khan | 5,818,640 | 9,943,540 | 8,403,250 |
| DI6471 | Assistant Director LG and RDD Tehsil Kulachi Dera Ismail Khan | 5,188,880 | 7,363,500 | 5,958,710 |
| DI6472 | Assistant Director LG and RDD Tehsil Daraban Dera Ismail Khan | 2,844,280 | 4,637,810 | 4,828,960 |
| DI6473 | Assistant Director LG and RDD Tehsil Paroa Dera Ismail Khan | 5,793,640 | 8,117,890 | 7,396,090 |
| TOTAL | | 191,183,370 | 239,081,370 | 226,313,080 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>172,582,870</u> | <u>207,728,310</u> | <u>208,014,580</u> |
| A011 | PAY | <u>114,189,270</u> | <u>107,343,860</u> | <u>97,750,690</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>12,067,890</u> | <u>5,332,580</u> | <u>13,550,500</u> |
| A01101 | Basic Pay Of Officer | 12,067,790 | 5,332,580 | 13,550,500 |
| A01102 | Personal pay | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>102,121,380</u> | <u>102,011,280</u> | <u>84,200,190</u> |
| A01151 | Basic Pay Other Staff | 102,120,880 | 102,011,280 | 84,200,190 |
| A01152 | Personal pay | 500 | | |
| A012 | ALLOWANCES | <u>58,393,600</u> | <u>100,384,450</u> | <u>110,263,890</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>58,392,600</u> | <u>100,383,450</u> | <u>110,262,890</u> |
| A01202 | House Rent Allowance | 7,411,920 | 11,547,430 | 11,840,790 |
| A01203 | Conveyance Allowance | 7,352,410 | 9,850,420 | 10,031,020 |
| A01207 | Washing Allowance | 181,730 | 2,458,340 | 2,488,410 |
| A01208 | Dress Allowance | 181,730 | 2,426,310 | 2,484,010 |
| A0120D | Integrated Allowance | 1,299,750 | 1,210,050 | 1,133,050 |
| A01216 | Qualification Allowance | 500 | 27,500 | 100 |
| A01217 | Medical Allowance | 3,723,120 | 7,169,670 | 7,277,040 |
| A0121T | Adhoc Relief Allowance 2013 | 1,536,810 | 744,270 | 722,640 |
| A01226 | Computer Allowance | 18,400 | 85,890 | 85,890 |
| A0122C | Adhoc Relief Allowance - 2015 | 785,140 | 473,520 | 489,590 |
| A0122M | Adhoc Relief Allowance 2016 | | 3,420 | 100 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 500 | 216,000 | 108,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 5,830 | 100 |
| A01233 | Unattractive Area Allowance | | 24,000 | |
| A01239 | Special allowance | 7,800,610 | 14,450 | 200 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 5,050 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | 4,000 | 100 |
| A0124C | Disparity Reduction Allowance | 7,084,960 | 22,390 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | 7,084,960 | 9,790 | 100 |
| A0124H | Special Allowance-2021 | | 8,175,770 | 7,966,690 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 9,701,860 | 9,467,230 |
| A0124R | Adhoc Relief Allowance 2022 | 9,308,060 | 10,042,380 | 10,324,140 |
| A0124X | Adhoc Relief Allowance 2023 | 3,045,000 | 36,142,610 | 36,481,670 |
| A0125E | Adhoc Relief Allowance 2024 | | | 9,339,320 |
| A01264 | Technical Allowance | 546,600 | | |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01270 | Other | 1,030,400 | 22,500 | 22,500 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A01274 | Medical Charges | 500 | 500 | 500 |
| A01278 | Leave Salary | 500 | 500 | 500 |
| A03 | TOTAL OPERATING EXPENSES | <u>12,365,000</u> | <u>19,665,000</u> | <u>14,516,000</u> |
| A032 | COMMUNICATIONS | <u>235,000</u> | <u>385,000</u> | <u>426,000</u> |
| A03201 | Postage and Telegraph | 35,000 | 35,000 | 26,000 |
| A03202 | Telephone and Trunk Call | 200,000 | 350,000 | 400,000 |
| A033 | UTILITIES | <u>800,000</u> | <u>2,750,000</u> | <u>2,360,000</u> |
| A03303 | Electricity | 800,000 | 2,750,000 | 2,360,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>4,000,000</u> | <u>7,050,000</u> | <u>4,810,000</u> |
| A03805 | Travelling Allowance | 2,500,000 | 3,900,000 | 2,810,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 1,500,000 | 3,150,000 | 2,000,000 |
| A039 | GENERAL | <u>7,330,000</u> | <u>9,480,000</u> | <u>6,920,000</u> |
| A03901 | Stationery | 2,050,000 | 3,050,000 | 1,660,000 |
| A03902 | Printing and Publication | 510,000 | 510,000 | 525,000 |
| A03917 | Law Charges | 20,000 | 20,000 | 20,000 |
| A03970 | Others | 4,750,000 | 5,900,000 | 4,715,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>200</u> | <u>2,752,760</u> | <u>200</u> |
| A041 | PENSION | <u>200</u> | <u>2,752,760</u> | <u>200</u> |
| A04114 | Superannuation Encashment of L.P.R | 200 | 2,752,760 | 200 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>2,000,100</u> | <u>2,000,100</u> | <u>2,000,100</u> |
| A052 | GRANTS-DOMESTIC | <u>2,000,100</u> | <u>2,000,100</u> | <u>2,000,100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 2,000,100 | 2,000,100 | 2,000,100 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A09 | TOTAL PHYSICAL ASSETS | <u>3,050,200</u> | <u>4,700,200</u> | <u>687,200</u> |
| A092 | COMPUTER EQUIPMENT | <u>900,000</u> | <u>1,250,000</u> | <u>12,000</u> |
| A09203 | I.T. Equipment | 900,000 | 1,250,000 | 12,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,100,100</u> | <u>1,100,100</u> | <u>372,100</u> |
| A09601 | Plant and Machinery | 1,100,100 | 1,100,100 | 372,100 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>1,050,100</u> | <u>2,350,100</u> | <u>303,100</u> |
| A09701 | Furniture and Fixtures | 1,050,100 | 2,350,100 | 303,100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,185,000</u> | <u>2,235,000</u> | <u>1,095,000</u> |
| A130 | TRANSPORT | <u>200,000</u> | <u>1,250,000</u> | <u>280,000</u> |
| A13001 | Transport | 200,000 | 1,250,000 | 280,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>540,000</u> | <u>540,000</u> | <u>510,000</u> |
| A13101 | Machinery and Equipment | 540,000 | 540,000 | 510,000 |
| A132 | FURNITURE AND FIXTURE | <u>445,000</u> | <u>445,000</u> | <u>305,000</u> |
| A13201 | Furniture and Fixture | 445,000 | 445,000 | 305,000 |
| NET TOTAL | | 191,183,370 | 239,081,370 | 226,313,080 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03 | 201 | | | 201 | 22,931,710 |
| 06 | 10 | | | 10 | 2,323,960 |
| 09 | 135 | | | 135 | 41,212,350 |
| 11 | 52 | | | 52 | 15,059,650 |
| 12 | 9 | | | 9 | 1,758,700 |
| 14 | 2 | | | 2 | 913,820 |
| 16 | 20 | | | 20 | 8,511,990 |
| 17 | 6 | | | 6 | 3,840,110 |
| 18 | 2 | | | 2 | 1,198,400 |
| TOTAL | 437 | | | 437 | 97,750,690 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|---------------------------|---------------------------|---------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | | | |
| DI6151 | Assistant Director LG&RD, D.I.Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>161,007,830</u> | <u>192,635,970</u> | <u>188,475,970</u> |
| A011 | TOTAL PAY | | 389 | 389 | <u>105,207,430</u> | <u>99,790,700</u> | <u>85,655,730</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 12 | 12 | <u>7,558,610</u> | <u>2,609,070</u> | <u>7,479,020</u> |
| A01101 | Total Basic Pay Of Officer | | 12 | 12 | <u>7,558,610</u> | <u>2,609,070</u> | <u>7,479,020</u> |
| A716 | AD Senior | (BPS-18) | 1 | 1 | 910,970 | | 663,960 |
| A722 | Assistant Engineer Senior | (BPS-18) | 1 | 1 | 534,440 | | 534,440 |
| A079 | Assistant Director | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| A099 | Assistant Engineer | (BPS-17) | 1 | 1 | 725,470 | | 705,000 |
| A005 | Accountant | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| A057 | Assistant | (BPS-16) | 3 | 3 | 1,748,310 | | 1,748,310 |
| C082 | Computer Operator | (BPS-16) | 2 | 2 | 1,165,540 | | 1,165,540 |
| P085 | Progress Officer | (BPS-16) | 1 | 1 | 582,770 | | 770,760 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 377 | 377 | <u>97,648,820</u> | <u>97,181,630</u> | <u>78,176,710</u> |
| A01151 | Total Basic Pay Other Staff | | 377 | 377 | <u>97,648,820</u> | <u>97,181,630</u> | <u>78,176,710</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| S114 | Steno Typist | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| A715 | Auto CAD Operator | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 526,200 |
| S136 | Sub Engineer | (BPS-11) | 3 | 3 | 1,077,930 | | 1,077,930 |
| S614 | Senior Secretary VC/NC | (BPS-11) | 43 | 43 | 15,450,280 | | 12,450,280 |
| S152 | Supervisor | (BPS-09) | 4 | 4 | 564,790 | | 564,790 |
| V012 | Village Secretary | (BPS-09) | 131 | 131 | 37,439,380 | | 40,647,560 |
| D112 | Driver | (BPS-06) | 5 | 5 | 1,320,440 | | 1,320,440 |
| S602 | Sound Operator | (BPS-06) | 1 | 1 | 206,720 | | 206,720 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | | | |
| DI6151 | Assistant Director LG&RD, D.I.Khan | | | | | | |
| C057 | Chowkidar | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| E019 | Electrician | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| N005 | Naib Qasid | (BPS-03) | 177 | 177 | 37,859,030 | | 18,407,080 |
| P400 | Peon/Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| S162 | Sweeper | (BPS-03) | 3 | 3 | 641,680 | | 641,680 |
| S603 | Sound Helper | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>55,800,400</u> | <u>92,845,270</u> | <u>102,820,240</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>55,800,200</u> | <u>92,845,070</u> | <u>102,820,040</u> |
| A01202 | House Rent Allowance | | | | 7,011,920 | 10,535,870 | 10,807,450 |
| A01203 | Conveyance Allowance | | | | 6,952,410 | 8,903,720 | 9,067,180 |
| A01207 | Washing Allowance | | | | 181,330 | 2,205,390 | 2,231,460 |
| A01208 | Dress Allowance | | | | 181,330 | 2,177,360 | 2,231,060 |
| A0120D | Integrated Allowance | | | | 1,219,750 | 1,065,480 | 986,080 |
| A01216 | Qualification Allowance | | | | 100 | 27,500 | 100 |
| A01217 | Medical Allowance | | | | 3,523,120 | 6,606,750 | 6,706,270 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,136,810 | 729,220 | 706,490 |
| A01226 | Computer Allowance | | | | 18,000 | 18,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 784,740 | 462,220 | 477,590 |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 3,420 | 100 |
| A0122N | Special Conveyance Allowance to Disabled Employees | | | | 100 | 216,000 | 108,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 5,830 | 100 |
| A01233 | Unattractive Area Allowance | | | | | 24,000 | |
| A01239 | Special allowance | | | | <u>7,400,610</u> | | |
| 001 | Special Allowance | | | | 7,400,610 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 5,050 | 100 |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 4,000 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 7,084,960 | 14,420 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | | | 7,084,960 | 1,820 | 100 |
| A0124H | Special Allowance-2021 | | | | | 7,740,270 | 7,872,190 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 9,002,250 | 9,224,000 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6151 | Assistant Director LG&RD, D.I.Khan | | | | |
| A0124R | Adhoc Relief Allowance 2022 | | 8,738,460 | 9,346,740 | 9,613,480 |
| A0124X | Adhoc Relief Allowance 2023 | | 2,905,000 | 33,727,260 | 34,034,700 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 8,712,890 |
| A01264 | Technical Allowance | | 546,600 | | |
| A01270 | Other | | <u>1,030,000</u> | <u>22,500</u> | <u>22,500</u> |
| 016 | L.S at the disposal of F.D. | | 1,000,000 | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <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 |
| A03 | TOTAL OPERATING EXPENSES | | <u>7,330,000</u> | <u>9,630,000</u> | <u>8,030,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03201 | Postage and Telegraph | | 10,000 | 10,000 | 10,000 |
| A03202 | Telephone and Trunk Call | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Telephone and Trunk Call | | 200,000 | 200,000 | 200,000 |
| A033 | TOTAL UTILITIES | | <u>800,000</u> | <u>1,300,000</u> | <u>850,000</u> |
| A03303 | Electricity | | <u>800,000</u> | <u>1,300,000</u> | <u>850,000</u> |
| 001 | Electricity | | 800,000 | 1,300,000 | 850,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,800,000</u> | <u>2,600,000</u> | <u>2,200,000</u> |
| A03805 | Travelling Allowance | | <u>800,000</u> | <u>1,150,000</u> | <u>1,000,000</u> |
| 001 | Travelling Allowance | | 800,000 | 1,150,000 | 1,000,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>1,000,000</u> | <u>1,450,000</u> | <u>1,200,000</u> |
| 002 | POL Charges | | 1,000,000 | 1,450,000 | 1,200,000 |
| A039 | TOTAL GENERAL | | <u>4,520,000</u> | <u>5,520,000</u> | <u>4,770,000</u> |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 ADMINISTRATION AND REGULATION | | | | | |
| DI6151 Assistant Director LG&RD, D.I.Khan | | | | | |
| A03901 Stationery | | | <u>500,000</u> | <u>850,000</u> | <u>550,000</u> |
| 001 Stationery Charges | | | 500,000 | 850,000 | 550,000 |
| 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 |
| A03917 Law Charges | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | <u>3,800,000</u> | <u>4,450,000</u> | <u>4,000,000</u> |
| 001 Others | | | 500,000 | 650,000 | 500,000 |
| 144 LumpSum at the Disposal of FD | | | 3,300,000 | 3,800,000 | 3,500,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>2,752,660</u> | <u>100</u> |
| A041 TOTAL PENSION | | | <u>100</u> | <u>2,752,660</u> | <u>100</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>100</u> | <u>2,752,660</u> | <u>100</u> |
| 001 Superannuation Encashment of L.P.R | | | 100 | 2,752,660 | 100 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 001 Fin: Assstt: | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>600,000</u> | <u>950,000</u> | <u>620,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>300,000</u> | <u>300,000</u> | <u>320,000</u> |
| A09601 Plant and Machinery | | | <u>300,000</u> | <u>300,000</u> | <u>320,000</u> |
| 001 Plant and Machinery | | | 300,000 | 300,000 | 320,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>300,000</u> | <u>650,000</u> | <u>300,000</u> |
| A09701 Furniture and Fixtures | | | <u>300,000</u> | <u>650,000</u> | <u>300,000</u> |
| 001 Furniture & Fixture | | | 300,000 | 650,000 | 300,000 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6151 | Assistant Director LG&RD, D.I.Khan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>600,000</u> | <u>1,050,000</u> | <u>600,000</u> |
| A130 | TOTAL TRANSPORT | | <u>200,000</u> | <u>650,000</u> | <u>200,000</u> |
| A13001 | Transport | | <u>200,000</u> | <u>650,000</u> | <u>200,000</u> |
| 001 | Transport | | 200,000 | 650,000 | 200,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13101 | Machinery and Equipment | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 | Machinery and Equipment | | 200,000 | 200,000 | 200,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A13201 | Furniture and Fixture | | 200,000 | 200,000 | 200,000 |
| Assistant Director LG&RD, D.I.Khan | | | 171,537,930 | 209,018,630 | 199,726,070 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | | | |
| DI6470 | Assistant Director LG and RDD Tehsil Paharpur Dera Ismail Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,293,640</u> | <u>4,568,540</u> | <u>5,825,250</u> |
| A011 | TOTAL PAY | | 13 | 13 | <u>2,637,060</u> | <u>2,322,060</u> | <u>3,578,760</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>1,518,920</u> | <u>1,109,540</u> | <u>2,084,680</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>1,518,920</u> | <u>1,109,540</u> | <u>2,084,680</u> |
| A079 | Assistant Director | (BPS-17) | 1 | 1 | 391,600 | | 608,040 |
| A099 | Assistant Engineer | (BPS-17) | 1 | 1 | 391,600 | | 540,840 |
| A005 | Accountant | (BPS-16) | 1 | 1 | 245,240 | | 245,240 |
| C082 | Computer Operator | (BPS-16) | 1 | 1 | 245,240 | | 445,320 |
| P085 | Progress Officer | (BPS-16) | 1 | 1 | 245,240 | | 245,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>1,118,140</u> | <u>1,212,520</u> | <u>1,494,080</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>1,118,040</u> | <u>1,212,520</u> | <u>1,494,080</u> |
| A136 | Assistant Registrar Cum Judge | (BPS-12) | 1 | 1 | 171,520 | | 171,520 |
| A715 | Auto CAD Operator | (BPS-12) | 1 | 1 | 171,520 | | 171,520 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 161,560 | | 239,520 |
| D112 | Driver | (BPS-06) | 1 | 1 | 133,720 | | 199,200 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 240,360 | | 356,160 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 119,680 | | 178,080 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 119,680 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>656,580</u> | <u>2,246,480</u> | <u>2,246,490</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>656,380</u> | <u>2,246,280</u> | <u>2,246,290</u> |
| A01202 | House Rent Allowance | | | | 100,000 | 292,170 | 298,820 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6470 | Assistant Director LG and RDD Tehsil Paharpur Dera Ismail Khan | | | | |
| A01203 | Conveyance Allowance | | 100,000 | 294,510 | 299,510 |
| A01207 | Washing Allowance | | 100 | 65,940 | 65,940 |
| A01208 | Dress Allowance | | 100 | 65,940 | 65,940 |
| A0120D | Integrated Allowance | | 20,000 | 39,570 | 39,570 |
| A01216 | Qualification Allowance | | 100 | | |
| A01217 | Medical Allowance | | 50,000 | 160,120 | 160,120 |
| A0121T | Adhoc Relief Allowance 2013 | | 100,000 | 5,160 | 5,490 |
| A01226 | Computer Allowance | | 100 | 22,210 | 22,210 |
| A0122C | Adhoc Relief Allowance - 2015 | | 100 | 4,500 | 4,670 |
| A0122N | Special Conveyance Allowance to Disbald Employees | | 100 | | |
| A01239 | Special allowance | | 100,000 | | |
| A0124C | Disparity Reduction Allowance | | | 7,970 | |
| A0124F | Adhoc Relief Allowance-2021 | | | 7,970 | |
| A0124H | Special Allowance-2021 | | | 135,830 | 42,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 205,310 | 98,380 |
| A0124R | Adhoc Relief Allowance 2022 | | 150,680 | 205,310 | 208,310 |
| A0124X | Adhoc Relief Allowance 2023 | | 35,000 | 733,770 | 744,690 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 190,640 |
| A01270 | Other | | 100 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <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 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,385,000</u> | <u>3,585,000</u> | <u>2,385,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>5,000</u> | <u>155,000</u> | <u>205,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A03202 | Telephone and Trunk Call | | | <u>150,000</u> | <u>200,000</u> |
| 001 | Telephone and Trunk Call | | | 150,000 | 200,000 |

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LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 ADMINISTRATION AND REGULATION | | | | | |
| DI6470 Assistant Director LG and RDD Tehsil Paharpur Dera Ismail Khan | | | | | |
| A033 TOTAL UTILITIES | | | | <u>550,000</u> | <u>550,000</u> |
| A03303 Electricity | | | | <u>550,000</u> | <u>550,000</u> |
| 001 Electricity | | | | 550,000 | 550,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>500,000</u> | <u>1,400,000</u> | <u>820,000</u> |
| A03805 Travelling Allowance | | | <u>500,000</u> | <u>950,000</u> | <u>520,000</u> |
| 001 Travelling Allowance | | | 500,000 | 950,000 | 520,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | | <u>450,000</u> | <u>300,000</u> |
| 002 POL Charges | | | | 450,000 | 300,000 |
| A039 TOTAL GENERAL | | | <u>880,000</u> | <u>1,480,000</u> | <u>810,000</u> |
| A03901 Stationery | | | <u>500,000</u> | <u>750,000</u> | <u>400,000</u> |
| 001 Stationery Charges | | | 500,000 | 750,000 | 400,000 |
| A03902 Printing and Publication | | | <u>80,000</u> | <u>80,000</u> | <u>90,000</u> |
| 001 Printing and publication | | | 80,000 | 80,000 | 90,000 |
| A03970 Others | | | <u>300,000</u> | <u>650,000</u> | <u>320,000</u> |
| 001 Others | | | 300,000 | 650,000 | 320,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>900,000</u> | <u>1,250,000</u> | <u>3,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>300,000</u> | <u>300,000</u> | <u>1,000</u> |
| A09203 I.T. Equipment | | | 300,000 | 300,000 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>300,000</u> | <u>300,000</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | <u>300,000</u> | <u>300,000</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | 300,000 | 300,000 | 1,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>300,000</u> | <u>650,000</u> | <u>1,000</u> |

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LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6470 | Assistant Director LG and RDD Tehsil Paharpur Dera Ismail Khan | | | | |
| A09701 | Furniture and Fixtures | | <u>300,000</u> | <u>650,000</u> | <u>1,000</u> |
| 001 | Furniture & Fixture | | 300,000 | 650,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>240,000</u> | <u>540,000</u> | <u>190,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>300,000</u> | <u>50,000</u> |
| A13001 | Transport | | | <u>300,000</u> | <u>50,000</u> |
| 001 | Transport | | | 300,000 | 50,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>130,000</u> |
| A13101 | Machinery and Equipment | | <u>120,000</u> | <u>120,000</u> | <u>130,000</u> |
| 001 | Machinery and Equipment | | 120,000 | 120,000 | 130,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>120,000</u> | <u>120,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 120,000 | 120,000 | 10,000 |
| Assistant Director LG and RDD Tehsil Paharpur Dera Ismail Khan | | | 5,818,640 | 9,943,540 | 8,403,250 |

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011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | | |
| DI6471 | Assistant Director LG and RDD Tehsil Kulachi Dera Ismail Khan | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>2,493,880</u> | <u>3,118,500</u> | <u>3,914,710</u> |
| A011 | TOTAL PAY | 11 | 11 | <u>1,853,860</u> | <u>1,525,810</u> | <u>2,348,520</u> |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | 3 | <u>735,720</u> | <u>336,270</u> | <u>854,440</u> |
| A01101 | Total Basic Pay Of Officer | 3 | 3 | <u>735,720</u> | <u>336,270</u> | <u>854,440</u> |
| A005 | Accountant (BPS-16) | 1 | 1 | 245,240 | | 245,240 |
| C082 | Computer Operator (BPS-16) | 1 | 1 | 245,240 | | 363,960 |
| P085 | Progress Officer (BPS-16) | 1 | 1 | 245,240 | | 245,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | 8 | 8 | <u>1,118,140</u> | <u>1,189,540</u> | <u>1,494,080</u> |
| A01151 | Total Basic Pay Other Staff | 8 | 8 | <u>1,118,040</u> | <u>1,189,540</u> | <u>1,494,080</u> |
| A136 | Assistant Registrar Cum Judge (BPS-12) | 1 | 1 | 171,520 | | 171,520 |
| A715 | Auto CAD Operator (BPS-12) | 1 | 1 | 171,520 | | 171,520 |
| J013 | Junior Clerk (BPS-11) | 1 | 1 | 161,560 | | 239,520 |
| D112 | Driver (BPS-06) | 1 | 1 | 133,720 | | 199,200 |
| C057 | Chowkidar (BPS-03) | 2 | 2 | 240,360 | | 356,160 |
| N005 | Naib Qasid (BPS-03) | 1 | 1 | 119,680 | | 178,080 |
| S162 | Sweeper (BPS-03) | 1 | 1 | 119,680 | | 178,080 |
| A01152 | Personal pay | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | <u>640,020</u> | <u>1,592,690</u> | <u>1,566,190</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | <u>639,820</u> | <u>1,592,490</u> | <u>1,565,990</u> |
| A01202 | House Rent Allowance | | | 100,000 | 218,790 | 218,790 |
| A01203 | Conveyance Allowance | | | 100,000 | 208,010 | 208,010 |
| A01207 | Washing Allowance | | | 100 | 64,270 | 64,270 |
| A01208 | Dress Allowance | | | 100 | 64,270 | 64,270 |

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| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF 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 | ADMINISTRATION AND REGULATION | | | | |
| DI6471 | Assistant Director LG and RDD Tehsil Kulachi Dera Ismail Khan | | | | |
| A0120D | Integrated Allowance | | 20,000 | 38,560 | 38,560 |
| A01216 | Qualification Allowance | | 100 | | |
| A01217 | Medical Allowance | | 50,000 | 131,580 | 131,580 |
| A0121T | Adhoc Relief Allowance 2013 | | 100,000 | | |
| A01226 | Computer Allowance | | 100 | 17,180 | 17,180 |
| A0122C | Adhoc Relief Allowance - 2015 | | 100 | | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | | |
| A01239 | Special allowance | | 100,000 | 1,580 | 100 |
| A0124H | Special Allowance-2021 | | | 80,500 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 126,930 | 55,280 |
| A0124R | Adhoc Relief Allowance 2022 | | 134,120 | 144,230 | 144,230 |
| A0124X | Adhoc Relief Allowance 2023 | | 35,000 | 496,590 | 496,590 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 127,130 |
| A01270 | Other | | 100 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <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 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,905,000</u> | <u>3,055,000</u> | <u>1,951,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>5,000</u> | <u>5,000</u> | <u>1,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 1,000 |
| A033 | TOTAL UTILITIES | | | <u>350,000</u> | <u>360,000</u> |
| A03303 | Electricity | | | <u>350,000</u> | <u>360,000</u> |
| 001 | Electricity | | | 350,000 | 360,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,000,000</u> | <u>1,600,000</u> | <u>820,000</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 | ADMINISTRATION AND REGULATION | | | | |
| DI6471 | Assistant Director LG and RDD Tehsil Kulachi Dera Ismail Khan | | | | |
| A03805 | Travelling Allowance | | <u>500,000</u> | <u>800,000</u> | <u>520,000</u> |
| 001 | Travelling Allowance | | 500,000 | 800,000 | 520,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>500,000</u> | <u>800,000</u> | <u>300,000</u> |
| 002 | POL Charges | | 500,000 | 800,000 | 300,000 |
| A039 | TOTAL GENERAL | | <u>900,000</u> | <u>1,100,000</u> | <u>770,000</u> |
| A03901 | Stationery | | <u>500,000</u> | <u>700,000</u> | <u>400,000</u> |
| 001 | Stationery Charges | | 500,000 | 700,000 | 400,000 |
| A03902 | Printing and Publication | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 | Printing and publication | | 100,000 | 100,000 | 50,000 |
| A03970 | Others | | <u>300,000</u> | <u>300,000</u> | <u>320,000</u> |
| 001 | Others | | 300,000 | 300,000 | 320,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>650,000</u> | <u>950,000</u> | <u>3,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>300,000</u> | <u>300,000</u> | <u>1,000</u> |
| A09203 | I.T. Equipment | | 300,000 | 300,000 | 1,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>200,000</u> | <u>200,000</u> | <u>1,000</u> |
| A09601 | Plant and Machinery | | <u>200,000</u> | <u>200,000</u> | <u>1,000</u> |
| 001 | Plant and Machinery | | 200,000 | 200,000 | 1,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>150,000</u> | <u>450,000</u> | <u>1,000</u> |
| A09701 | Furniture and Fixtures | | <u>150,000</u> | <u>450,000</u> | <u>1,000</u> |
| 001 | Furniture & Fixture | | 150,000 | 450,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>140,000</u> | <u>240,000</u> | <u>90,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>100,000</u> | <u>30,000</u> |
| A13001 | Transport | | | <u>100,000</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 |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6471 | Assistant Director LG and RDD Tehsil Kulachi Dera Ismail Khan | | | | |
| 001 | Transport | | | 100,000 | 30,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| A13101 | Machinery and Equipment | | <u>100,000</u> | <u>100,000</u> | <u>50,000</u> |
| 001 | Machinery and Equipment | | 100,000 | 100,000 | 50,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>40,000</u> | <u>40,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 40,000 | 40,000 | 10,000 |
| Assistant Director LG and RDD Tehsil Kulachi Dera Ismail Khan | | | 5,188,880 | 7,363,500 | 5,958,710 |

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011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | | | |
| DI6472 | Assistant Director LG and RDD Tehsil Daraban Dera Ismail Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>2,493,880</u> | <u>4,287,410</u> | <u>4,448,560</u> |
| A011 | TOTAL PAY | | | | <u>1,853,860</u> | <u>2,118,450</u> | <u>2,395,680</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | | | <u>735,720</u> | <u>937,880</u> | <u>854,440</u> |
| A01101 | Total Basic Pay Of Officer | | | | <u>735,720</u> | <u>937,880</u> | <u>854,440</u> |
| A005 | Accountant | (BPS-16) | 1 | 1 | 245,240 | | 245,240 |
| C082 | Computer Operator | (BPS-16) | 1 | 1 | 245,240 | | 363,960 |
| P085 | Progress Officer | (BPS-16) | 1 | 1 | 245,240 | | 245,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | | | <u>1,118,140</u> | <u>1,180,570</u> | <u>1,541,240</u> |
| A01151 | Total Basic Pay Other Staff | | | | <u>1,118,040</u> | <u>1,180,570</u> | <u>1,541,240</u> |
| A136 | Assistant Registrar Cum Judge | (BPS-12) | 1 | 1 | 171,520 | | 171,520 |
| A715 | Auto CAD Operator | (BPS-12) | 1 | 1 | 171,520 | | 171,520 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 161,560 | | 286,680 |
| D112 | Driver | (BPS-06) | 1 | 1 | 133,720 | | 199,200 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 240,360 | | 356,160 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 119,680 | | 178,080 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 119,680 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>640,020</u> | <u>2,168,960</u> | <u>2,052,880</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>639,820</u> | <u>2,168,760</u> | <u>2,052,680</u> |
| A01202 | House Rent Allowance | | | | 100,000 | 298,130 | 298,130 |
| A01203 | Conveyance Allowance | | | | 100,000 | 266,870 | 266,870 |
| A01207 | Washing Allowance | | | | 100 | 60,000 | 60,000 |
| A01208 | Dress Allowance | | | | 100 | 56,000 | 56,000 |

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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 | ADMINISTRATION AND REGULATION | | | | |
| DI6472 | Assistant Director LG and RDD Tehsil Daraban Dera Ismail Khan | | | | |
| A0120D | Integrated Allowance | | 20,000 | 36,000 | 36,000 |
| A01216 | Qualification Allowance | | 100 | | |
| A01217 | Medical Allowance | | 50,000 | 147,120 | 147,120 |
| A0121T | Adhoc Relief Allowance 2013 | | 100,000 | 6,780 | 6,780 |
| A01226 | Computer Allowance | | 100 | 18,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | | 100 | 4,670 | 4,670 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | | |
| A01239 | Special allowance | | 100,000 | 12,870 | 100 |
| A0124H | Special Allowance-2021 | | | 149,170 | 49,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 226,130 | 46,990 |
| A0124R | Adhoc Relief Allowance 2022 | | 134,120 | 199,520 | 199,520 |
| A0124X | Adhoc Relief Allowance 2023 | | 35,000 | 687,500 | 687,500 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 176,000 |
| A01270 | Other | | 100 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <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 |
| A03 | TOTAL OPERATING EXPENSES | | <u>340,000</u> | <u>340,000</u> | <u>375,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 10,000 | 10,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>200,000</u> | <u>200,000</u> | <u>250,000</u> |
| A03805 | Travelling Allowance | | <u>200,000</u> | <u>200,000</u> | <u>250,000</u> |
| 001 | Travelling Allowance | | 200,000 | 200,000 | 250,000 |
| A039 | TOTAL GENERAL | | <u>130,000</u> | <u>130,000</u> | <u>120,000</u> |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6472 | Assistant Director LG and RDD Tehsil Daraban Dera Ismail Khan | | | | |
| A03901 | Stationery | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 | Stationery Charges | | 50,000 | 50,000 | 60,000 |
| A03902 | Printing and Publication | | <u>30,000</u> | <u>30,000</u> | <u>35,000</u> |
| 001 | Printing and publication | | 30,000 | 30,000 | 35,000 |
| A03970 | Others | | <u>50,000</u> | <u>50,000</u> | <u>25,000</u> |
| 001 | Others | | 50,000 | 50,000 | 25,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | <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: Assstt: | | 100 | 100 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <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 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <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 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--|-----------|----------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6472 | Assistant Director LG and RDD Tehsil Daraban Dera Ismail Khan | | | | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 5,000 |
| Assistant Director LG and RDD Tehsil Daraban Dera Ismail Khan | | | 2,844,280 | 4,637,810 | 4,828,960 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | | | |
| DI6473 | Assistant Director LG and RDD Tehsil Paroa Dera Ismail Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,293,640</u> | <u>3,117,890</u> | <u>5,350,090</u> |
| A011 | TOTAL PAY | | 13 | 13 | <u>2,637,060</u> | <u>1,586,840</u> | <u>3,772,000</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>1,518,920</u> | <u>339,820</u> | <u>2,277,920</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>1,518,920</u> | <u>339,820</u> | <u>2,277,920</u> |
| A079 | Assistant Director | (BPS-17) | 1 | 1 | 391,600 | | 869,160 |
| A099 | Assistant Engineer | (BPS-17) | 1 | 1 | 391,600 | | 391,600 |
| A005 | Accountant | (BPS-16) | 1 | 1 | 245,240 | | 245,240 |
| C082 | Computer Operator | (BPS-16) | 1 | 1 | 245,240 | | 526,680 |
| P085 | Progress Officer | (BPS-16) | 1 | 1 | 245,240 | | 245,240 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 8 | 8 | <u>1,118,140</u> | <u>1,247,020</u> | <u>1,494,080</u> |
| A01151 | Total Basic Pay Other Staff | | 8 | 8 | <u>1,118,040</u> | <u>1,247,020</u> | <u>1,494,080</u> |
| A136 | Assistant Registrar Cum Judge | (BPS-12) | 1 | 1 | 171,520 | | 171,520 |
| A715 | Auto CAD Operator | (BPS-12) | 1 | 1 | 171,520 | | 171,520 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 161,560 | | 239,520 |
| D112 | Driver | (BPS-06) | 1 | 1 | 133,720 | | 199,200 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 240,360 | | 356,160 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 119,680 | | 178,080 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 119,680 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>656,580</u> | <u>1,531,050</u> | <u>1,578,090</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>656,380</u> | <u>1,530,850</u> | <u>1,577,890</u> |
| A01202 | House Rent Allowance | | | | 100,000 | 202,470 | 217,600 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6473 | Assistant Director LG and RDD Tehsil Paroa Dera Ismail Khan | | | | |
| A01203 | Conveyance Allowance | | 100,000 | 177,310 | 189,450 |
| A01207 | Washing Allowance | | 100 | 62,740 | 66,740 |
| A01208 | Dress Allowance | | 100 | 62,740 | 66,740 |
| A0120D | Integrated Allowance | | 20,000 | 30,440 | 32,840 |
| A01216 | Qualification Allowance | | 100 | | |
| A01217 | Medical Allowance | | 50,000 | 124,100 | 131,950 |
| A0121T | Adhoc Relief Allowance 2013 | | 100,000 | 3,110 | 3,880 |
| A01226 | Computer Allowance | | 100 | 10,500 | 10,500 |
| A0122C | Adhoc Relief Allowance - 2015 | | 100 | 2,130 | 2,660 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | | |
| A01239 | Special allowance | | 100,000 | | |
| A0124H | Special Allowance-2021 | | | 70,000 | 3,500 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 141,240 | 42,580 |
| A0124R | Adhoc Relief Allowance 2022 | | 150,680 | 146,580 | 158,600 |
| A0124X | Adhoc Relief Allowance 2023 | | 35,000 | 497,490 | 518,190 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 132,660 |
| A01270 | Other | | 100 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <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 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,405,000</u> | <u>3,055,000</u> | <u>1,775,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A03201 | Postage and Telegraph | | 5,000 | 5,000 | 5,000 |
| A033 | TOTAL UTILITIES | | | <u>550,000</u> | <u>600,000</u> |
| A03303 | Electricity | | | <u>550,000</u> | <u>600,000</u> |
| 001 | Electricity | | | 550,000 | 600,000 |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-------------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6473 | Assistant Director LG and RDD Tehsil Paroa Dera Ismail Khan | | | | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>500,000</u> | <u>1,250,000</u> | <u>720,000</u> |
| A03805 | Travelling Allowance | | <u>500,000</u> | <u>800,000</u> | <u>520,000</u> |
| 001 | Travelling Allowance | | 500,000 | 800,000 | 520,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>450,000</u> | <u>200,000</u> |
| 002 | POL Charges | | | 450,000 | 200,000 |
| A039 | TOTAL GENERAL | | <u>900,000</u> | <u>1,250,000</u> | <u>450,000</u> |
| A03901 | Stationery | | <u>500,000</u> | <u>700,000</u> | <u>250,000</u> |
| 001 | Stationery Charges | | 500,000 | 700,000 | 250,000 |
| A03902 | Printing and Publication | | <u>100,000</u> | <u>100,000</u> | <u>150,000</u> |
| 001 | Printing and publication | | 100,000 | 100,000 | 150,000 |
| A03970 | Others | | <u>300,000</u> | <u>450,000</u> | <u>50,000</u> |
| 001 | Others | | 300,000 | 450,000 | 50,000 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>900,000</u> | <u>1,550,000</u> | <u>61,000</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>300,000</u> | <u>650,000</u> | <u>10,000</u> |
| A09203 | I.T. Equipment | | 300,000 | 650,000 | 10,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>300,000</u> | <u>300,000</u> | <u>50,000</u> |
| A09601 | Plant and Machinery | | <u>300,000</u> | <u>300,000</u> | <u>50,000</u> |
| 001 | Plant and Machinery | | 300,000 | 300,000 | 50,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>300,000</u> | <u>600,000</u> | <u>1,000</u> |
| A09701 | Furniture and Fixtures | | <u>300,000</u> | <u>600,000</u> | <u>1,000</u> |
| 001 | Furniture & Fixture | | 300,000 | 600,000 | 1,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>195,000</u> | <u>395,000</u> | <u>210,000</u> |

DI21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6473 | Assistant Director LG and RDD Tehsil Paroa Dera Ismail Khan | | | | |
| A130 | TOTAL TRANSPORT | | | <u>200,000</u> | |
| A13001 | Transport | | | <u>200,000</u> | |
| 001 | Transport | | | 200,000 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>120,000</u> | <u>120,000</u> | <u>130,000</u> |
| A13101 | Machinery and Equipment | | <u>120,000</u> | <u>120,000</u> | <u>130,000</u> |
| 001 | Machinery and Equipment | | 120,000 | 120,000 | 130,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>75,000</u> | <u>75,000</u> | <u>80,000</u> |
| A13201 | Furniture and Fixture | | 75,000 | 75,000 | 80,000 |
| Assistant Director LG and RDD Tehsil Paroa Dera Ismail Khan | | | 5,793,640 | 8,117,890 | 7,396,090 |

DI21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|-------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 347 | 214,171,640 | 270,642,880 | 214,014,030 | 46,348,800 | 260,362,830 |
| TOTAL | 347 | 214,171,640 | 270,642,880 | 214,014,030 | 46,348,800 | 260,362,830 |

900

DI21C23 (18)
AGRICULTURE

| | | |
|-----------------|----|--------------------|
| | Rs | |
| Charged: | | <u>0</u> |
| Voted: | | <u>260,362,830</u> |
| Total: | | <u>260,362,830</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | |
|-------------------|---|--|---|--------------------|
| | Rs | Rs | Rs | |
| SUMMARY | | | | |
| FUNCTIONAL | | | | |
| 042103 | AGRICULTURAL RESEARCH AND EXTENSION SERV | 37,421,760 | 71,767,670 | 80,653,390 |
| 042104 | PLANTS PROTECTION AND LOCUST CONTROL | 176,749,880 | 198,875,210 | 179,709,440 |
| TOTAL | | 214,171,640 | 270,642,880 | 260,362,830 |

**DI21C23 (18)
AGRICULTURE**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|--|---------------------------------------|--|---------------------------------------|
| | | Rs | Rs | Rs |
| DI6141 | District Director Agriculture Extension | 176,749,880 | 198,875,210 | 179,709,440 |
| DI6143 | District Officer Soil Conservation DIK | 11,477,310 | 20,434,230 | 24,436,110 |
| DI6146 | District Officer Water Management DIKhan | 25,944,450 | 51,333,440 | 56,217,280 |
| TOTAL | | 214,171,640 | 270,642,880 | 260,362,830 |

**DI21C23 (18)
AGRICULTURE**

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>190,682,340</u> | <u>213,720,320</u> | <u>214,014,030</u> |
| A011 | PAY | <u>126,805,500</u> | <u>116,240,480</u> | <u>108,538,760</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>23,657,000</u> | <u>32,913,170</u> | <u>25,966,010</u> |
| A01101 | Basic Pay Of Officer | 23,656,600 | 32,913,170 | 25,717,030 |
| A01102 | Personal pay | 300 | | 248,980 |
| A01105 | Qualification Pay | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>103,148,500</u> | <u>83,327,310</u> | <u>82,572,750</u> |
| A01151 | Basic Pay Other Staff | 103,148,200 | 83,149,230 | 82,430,270 |
| A01152 | Personal pay | 300 | 178,080 | 142,480 |
| A012 | ALLOWANCES | <u>63,876,840</u> | <u>97,479,840</u> | <u>105,475,270</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>59,806,550</u> | <u>97,479,240</u> | <u>105,474,670</u> |
| A01202 | House Rent Allowance | 5,864,660 | 9,315,830 | 7,719,590 |
| A01203 | Conveyance Allowance | 2,204,630 | 8,412,140 | 6,686,320 |
| A01207 | Washing Allowance | 408,000 | 1,735,000 | 1,792,000 |
| A01208 | Dress Allowance | 244,000 | 1,735,000 | 1,792,000 |
| A0120D | Integrated Allowance | 141,750 | 1,039,200 | 1,075,200 |
| A01217 | Medical Allowance | 6,348,150 | 5,763,470 | 5,809,500 |
| A0121T | Adhoc Relief Allowance 2013 | 1,840,910 | 2,155,890 | 1,284,960 |
| A01224 | Entertainment Allowance | 6,000 | | |
| A01226 | Computer Allowance | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | 1,422,310 | 812,360 | 897,870 |
| A01233 | Unattractive Area Allowance | 1,000 | | |
| A01239 | Special allowance | 7,965,140 | 8,550 | 200 |
| A0124C | Disparity Reduction Allowance | 7,804,990 | | 100 |
| A0124F | Adhoc Relief Allowance-2021 | 7,804,990 | 7,000 | 100 |
| A0124H | Special Allowance-2021 | 52,500 | 7,057,590 | 7,631,510 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 11,229,170 | 11,698,720 |
| A0124R | Adhoc Relief Allowance 2022 | 12,412,420 | 10,609,930 | 11,729,500 |
| A0124X | Adhoc Relief Allowance 2023 | 4,165,000 | 37,356,310 | 37,513,130 |
| A0125E | Adhoc Relief Allowance 2024 | | | 9,603,370 |
| A01270 | Other | 1,120,000 | 241,800 | 240,600 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>4,070,290</u> | <u>600</u> | <u>600</u> |
| A01274 | Medical Charges | 300 | 300 | 300 |
| A01277 | Contingent Paid Staff | 4,000,000 | | |

DI21C23 (18)
AGRICULTURE

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01278 | Leave Salary | 300 | 300 | 300 |
| A01289 | Teaching Allowance | 69,690 | | |
| A03 | TOTAL OPERATING EXPENSES | <u>20,347,600</u> | <u>32,697,600</u> | <u>33,128,400</u> |
| A032 | COMMUNICATIONS | <u>402,000</u> | <u>492,000</u> | <u>472,000</u> |
| A03201 | Postage and Telegraph | 52,000 | 62,000 | 62,000 |
| A03202 | Telephone and Trunk Call | 350,000 | 430,000 | 410,000 |
| A033 | UTILITIES | <u>1,790,000</u> | <u>2,090,000</u> | <u>1,900,000</u> |
| A03303 | Electricity | 1,790,000 | 2,090,000 | 1,900,000 |
| A034 | OCCUPANCY COSTS | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| A03407 | Rates and Taxes | 3,000,000 | 3,000,000 | 3,000,000 |
| A036 | MOTOR VEHICLES | <u>30,100</u> | <u>30,100</u> | <u>15,100</u> |
| A03603 | Registration | 30,100 | 30,100 | 15,100 |
| A038 | TRAVEL & TRANSPORTATION | <u>3,600,000</u> | <u>5,550,000</u> | <u>4,560,000</u> |
| A03805 | Travelling Allowance | 1,700,000 | 2,850,000 | 2,100,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 1,900,000 | 2,700,000 | 2,460,000 |
| A039 | GENERAL | <u>11,525,500</u> | <u>21,535,500</u> | <u>23,181,300</u> |
| A03901 | Stationery | 670,000 | 990,000 | 910,000 |
| A03902 | Printing and Publication | 60,000 | 100,000 | 40,000 |
| A03905 | Newspapers Periodicals and Books | 25,000 | 25,000 | 20,000 |
| A03906 | Uniforms and Protective Clothing | 200 | 200 | 200 |
| A03907 | Advertising & Publicity | 150,100 | 500,100 | 161,000 |
| A03942 | Cost of Other Stores | 7,100,100 | 6,900,100 | 4,500,100 |
| A03970 | Others | 3,520,100 | 13,020,100 | 17,550,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>300</u> | <u>9,863,460</u> | <u>2,100</u> |
| A041 | PENSION | <u>300</u> | <u>9,863,460</u> | <u>2,100</u> |

**DI21C23 (18)
AGRICULTURE**

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A04114 | Superannuation Encashment of L.P.R | 300 | 9,863,460 | 2,100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>2,000,200</u> | <u>2,000,200</u> | <u>3,000,100</u> |
| A052 | GRANTS-DOMESTIC | <u>2,000,200</u> | <u>2,000,200</u> | <u>3,000,100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 2,000,200 | 2,000,200 | 3,000,100 |
| A09 | TOTAL PHYSICAL ASSETS | <u>200</u> | <u>2,300,300</u> | <u>1,200</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>100</u> | <u>2,300,200</u> | <u>1,100</u> |
| A09601 | Plant and Machinery | 100 | 2,300,200 | 1,100 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>100</u> | <u>100</u> | <u>100</u> |
| A09701 | Furniture and Fixtures | 100 | 100 | 100 |
| A12 | TOTAL CIVIL WORKS | <u>1,000</u> | <u>8,501,000</u> | <u>9,000,000</u> |
| A124 | BUILDING AND STRUCTURES | <u>1,000</u> | <u>8,501,000</u> | <u>9,000,000</u> |
| A12404 | Structures | 1,000 | 8,501,000 | 9,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,140,000</u> | <u>1,560,000</u> | <u>1,217,000</u> |
| A130 | TRANSPORT | <u>650,000</u> | <u>900,000</u> | <u>860,000</u> |
| A13001 | Transport | 650,000 | 900,000 | 860,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>420,000</u> | <u>570,000</u> | <u>320,000</u> |
| A13101 | Machinery and Equipment | 420,000 | 570,000 | 320,000 |
| A132 | FURNITURE AND FIXTURE | <u>70,000</u> | <u>90,000</u> | <u>37,000</u> |
| A13201 | Furniture and Fixture | 70,000 | 90,000 | 37,000 |
| NET TOTAL | | 214,171,640 | 270,642,880 | 260,362,830 |

DI21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 138 | | | 138 | 26,170,620 |
| 04 | 1 | | | 1 | 512,400 |
| 05 | 3 | | | 3 | 838,200 |
| 06 | 18 | | | 18 | 5,166,720 |
| 07 | 29 | | | 29 | 7,981,790 |
| 09 | 61 | | | 61 | 11,677,920 |
| 10 | 1 | | | 1 | 359,400 |
| 11 | 38 | | | 38 | 17,346,750 |
| 12 | 1 | | | 1 | 200,000 |
| 14 | 25 | | | 25 | 12,176,470 |
| 16 | 9 | | | 9 | 5,208,570 |
| 17 | 11 | | | 11 | 6,970,380 |
| 18 | 9 | | | 9 | 9,032,100 |
| 19 | 3 | | | 3 | 4,505,980 |
| TOTAL | 347 | | | 347 | 108,147,300 |

**DI21C23 (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 | | | | | | |
| DI6143 | District Officer Soil Conservation DIK | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>10,723,810</u> | <u>9,748,730</u> | <u>11,736,610</u> |
| A011 | TOTAL PAY | | 18 | 19 | <u>6,612,740</u> | <u>5,124,930</u> | <u>6,143,700</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>2,517,970</u> | <u>1,099,180</u> | <u>2,288,800</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>2,517,770</u> | <u>1,099,180</u> | <u>2,288,800</u> |
| D583 | Director Soil Conservation | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| S093 | Soil Conservation Assistant | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 353,800 |
| A01102 | Personal pay | | | | 100 | | |
| A01105 | Qualification Pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 16 | <u>4,094,770</u> | <u>4,025,750</u> | <u>3,854,900</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 16 | <u>4,094,670</u> | <u>4,025,750</u> | <u>3,854,900</u> |
| F191 | Field Supervisor | (BPS-14) | 1 | 1 | 456,910 | | 456,910 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 374,760 |
| S137 | Sub Engineer (Civil) | (BPS-12) | | 1 | | | 200,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 255,240 |
| F015 | Field Assistant | (BPS-09) | 2 | 2 | 632,400 | | 563,160 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 209,280 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| F046 | Field Watcher | (BPS-03) | 6 | 6 | 1,283,360 | | 1,099,200 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>4,111,070</u> | <u>4,623,800</u> | <u>5,592,910</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>4,086,570</u> | <u>4,623,600</u> | <u>5,592,710</u> |

**DI21C23 (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 | | | | |
| DI6143 | District Officer Soil Conservation DIK | | | | |
| A01202 | House Rent Allowance | | 477,900 | 503,780 | 568,710 |
| A01203 | Conveyance Allowance | | 542,290 | 464,660 | 473,640 |
| A01207 | Washing Allowance | | 24,000 | 97,000 | 108,000 |
| A01208 | Dress Allowance | | 16,000 | 97,000 | 108,000 |
| A0120D | Integrated Allowance | | 6,750 | 58,200 | 64,800 |
| A01217 | Medical Allowance | | 339,200 | 288,120 | 330,880 |
| A0121T | Adhoc Relief Allowance 2013 | | 90,320 | 35,450 | 53,060 |
| A01224 | Entertainment Allowance | | 6,000 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 66,530 | 28,760 | 52,820 |
| A01239 | Special allowance | | 433,950 | 1,550 | 100 |
| A0124C | Disparity Reduction Allowance | | 472,320 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 472,320 | | |
| A0124H | Special Allowance-2021 | | | 348,670 | 381,740 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 483,990 | 643,250 |
| A0124R | Adhoc Relief Allowance 2022 | | 858,990 | 494,240 | 644,650 |
| A0124X | Adhoc Relief Allowance 2023 | | 280,000 | 1,722,180 | 1,722,180 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 440,880 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>24,500</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 |
| A01289 | Teaching Allowance | | 24,300 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>672,200</u> | <u>1,102,200</u> | <u>3,617,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>52,000</u> | <u>52,000</u> | <u>32,000</u> |
| A03201 | Postage and Telegraph | | 2,000 | 2,000 | 2,000 |
| A03202 | Telephone and Trunk Call | | <u>50,000</u> | <u>50,000</u> | <u>30,000</u> |
| 001 | Telephone and Trunk Call | | 50,000 | 50,000 | 30,000 |
| A033 | TOTAL UTILITIES | | <u>90,000</u> | <u>90,000</u> | <u>100,000</u> |
| A03303 | Electricity | | <u>90,000</u> | <u>90,000</u> | <u>100,000</u> |

**DI21C23 (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 | | | | | |
| DI6143 District Officer Soil Conservation DIK | | | | | |
| 001 Electricity | | | 90,000 | 90,000 | 100,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03603 Registration | | | 100 | 100 | 100 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>450,000</u> | <u>800,000</u> | <u>410,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>550,000</u> | <u>150,000</u> |
| 001 Travelling Allowance | | | 200,000 | 550,000 | 150,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>250,000</u> | <u>250,000</u> | <u>260,000</u> |
| 002 POL Charges | | | 250,000 | 250,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>80,100</u> | <u>160,100</u> | <u>3,075,100</u> |
| A03901 Stationery | | | <u>50,000</u> | <u>130,000</u> | <u>60,000</u> |
| 001 Stationery Charges | | | 50,000 | 130,000 | 60,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 100 | 100 | 100 |
| A03970 Others | | | <u>20,000</u> | <u>20,000</u> | <u>3,010,000</u> |
| 001 Others | | | 20,000 | 20,000 | 10,000 |
| 144 LumpSum at the Disposal of FD | | | | | 3,000,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>1,002,100</u> | <u>100</u> |
| A041 TOTAL PENSION | | | <u>100</u> | <u>1,002,100</u> | <u>100</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>100</u> | <u>1,002,100</u> | <u>100</u> |
| 001 Superannuation Encashment of L.P.R | | | 100 | 1,002,100 | 100 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>200</u> | <u>200</u> | <u>200</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09601 Plant and Machinery | | | <u>100</u> | <u>100</u> | <u>100</u> |

**DI21C23 (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 | | | | |
| DI6143 | District Officer Soil Conservation DIK | | | | |
| 001 | Plant and Machinery | | 100 | 100 | 100 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <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 |
| A12 | TOTAL CIVIL WORKS | | <u>1,000</u> | <u>8,501,000</u> | <u>9,000,000</u> |
| A124 | TOTAL BUILDING AND STRUCTURES | | <u>1,000</u> | <u>8,501,000</u> | <u>9,000,000</u> |
| A12404 | Structures | | 1,000 | 8,501,000 | 9,000,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>80,000</u> | <u>80,000</u> | <u>82,000</u> |
| A130 | TOTAL TRANSPORT | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| A13001 | Transport | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 | Transport | | 50,000 | 50,000 | 60,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | 20,000 | 20,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>10,000</u> | <u>12,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 10,000 | 12,000 |
| District Officer Soil Conservation DIK | | | 11,477,310 | 20,434,230 | 24,436,110 |

**DI21C23 (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 | | | | | | |
| DI6146 | District Officer Water Management DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>20,719,050</u> | <u>36,608,900</u> | <u>38,894,280</u> |
| A011 | TOTAL PAY | | 43 | 43 | <u>12,517,570</u> | <u>20,313,430</u> | <u>21,082,150</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 7 | 7 | <u>4,764,670</u> | <u>11,966,270</u> | <u>7,178,690</u> |
| A01101 | Total Basic Pay Of Officer | | 7 | 7 | <u>4,764,670</u> | <u>11,966,270</u> | <u>7,178,690</u> |
| D490 | District Director | (BPS-19) | 1 | 1 | 1,209,530 | | 2,086,920 |
| D028 | Deputy Director | (BPS-18) | 1 | 1 | 910,970 | | 1,398,240 |
| W036 | Water Management Officer | (BPS-17) | 3 | 3 | 1,478,530 | | 2,312,880 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 797,880 |
| C082 | Computer Operator | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 36 | 36 | <u>7,752,900</u> | <u>8,347,160</u> | <u>13,903,460</u> |
| A01151 | Total Basic Pay Other Staff | | 36 | 36 | <u>7,752,800</u> | <u>8,269,170</u> | <u>13,841,060</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 353,880 |
| F018 | Field Inspector | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| H021 | Head Draftsman | (BPS-11) | 1 | 1 | 359,310 | | 752,040 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 541,920 |
| S136 | Sub Engineer | (BPS-11) | 8 | 8 | 1,479,480 | | 5,298,240 |
| F015 | Field Assistant | (BPS-09) | 3 | 3 | 948,590 | | 1,046,640 |
| T031 | Tractor Driver | (BPS-07) | 1 | 1 | 279,830 | | 479,640 |
| S062 | Senior Storekeeper | (BPS-06) | 1 | 1 | 264,090 | | 326,760 |
| V005 | Vehicles Driver | (BPS-06) | 1 | 1 | 264,090 | | 219,360 |
| T029 | Tracer | (BPS-05) | 1 | 1 | 246,320 | | 337,680 |
| B019 | Beldar | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 432,470 | | 666,480 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |

**DI21C23 (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 | | | | | | |
| DI6146 | District Officer Water Management DIKhan | | | | | | |
| N005 | Naib Qasid | (BPS-03) | 4 | 4 | 646,360 | | 1,171,680 |
| R064 | Rod Man | (BPS-03) | 5 | 5 | 441,830 | | 1,447,800 |
| T030 | Tractor Cleaner | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| A01152 | Personal pay | | | | 100 | 77,990 | 62,400 |
| A012 | TOTAL ALLOWANCES | | | | <u>8,201,480</u> | <u>16,295,470</u> | <u>17,812,130</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,155,890</u> | <u>16,295,270</u> | <u>17,811,930</u> |
| A01202 | House Rent Allowance | | | | 987,510 | 1,603,460 | 1,520,890 |
| A01203 | Conveyance Allowance | | | | 999,770 | 1,406,420 | 1,352,200 |
| A01207 | Washing Allowance | | | | 24,000 | 197,000 | 195,000 |
| A01208 | Dress Allowance | | | | 24,000 | 197,000 | 195,000 |
| A0120D | Integrated Allowance | | | | 20,250 | 118,200 | 117,000 |
| A01217 | Medical Allowance | | | | 728,780 | 763,250 | 758,460 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 292,460 | 239,550 | 249,830 |
| A01226 | Computer Allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 196,380 | 166,420 | 172,960 |
| A01233 | Unattractive Area Allowance | | | | 1,000 | | |
| A01239 | Special allowance | | | | 943,640 | | |
| A0124C | Disparity Reduction Allowance | | | | 894,100 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 894,100 | 7,000 | 100 |
| A0124H | Special Allowance-2021 | | | | 52,500 | 1,150,650 | 1,106,520 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,938,530 | 1,944,930 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,572,300 | 1,936,050 | 1,944,930 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 525,000 | 6,571,740 | 6,571,740 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,682,370 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>45,590</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 |
| A01289 | Teaching Allowance | | | | 45,390 | | |

**DI21C23 (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 | | | | | |
| DI6146 District Officer Water Management DIKhan | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,375,200</u> | <u>11,375,200</u> | <u>16,361,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| 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 |
| A033 TOTAL UTILITIES | | | <u>500,000</u> | <u>500,000</u> | <u>300,000</u> |
| A03303 Electricity | | | <u>500,000</u> | <u>500,000</u> | <u>300,000</u> |
| 001 Electricity | | | 500,000 | 500,000 | 300,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>30,000</u> | <u>30,000</u> | <u>15,000</u> |
| A03603 Registration | | | 30,000 | 30,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,400,000</u> | <u>3,400,000</u> | <u>3,400,000</u> |
| A03805 Travelling Allowance | | | <u>1,200,000</u> | <u>1,700,000</u> | <u>1,700,000</u> |
| 001 Travelling Allowance | | | 1,200,000 | 1,700,000 | 1,700,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,200,000</u> | <u>1,700,000</u> | <u>1,700,000</u> |
| 002 POL Charges | | | 1,200,000 | 1,700,000 | 1,700,000 |
| A039 TOTAL GENERAL | | | <u>1,355,200</u> | <u>7,355,200</u> | <u>12,556,000</u> |
| A03901 Stationery | | | <u>500,000</u> | <u>700,000</u> | <u>700,000</u> |
| 001 Stationery Charges | | | 500,000 | 700,000 | 700,000 |
| A03905 Newspapers Periodicals and Books | | | 5,000 | 5,000 | 5,000 |
| A03907 Advertising & Publicity | | | <u>100</u> | <u>100</u> | <u>1,000</u> |
| 001 Advertising and Publicity | | | 100 | 100 | 1,000 |
| A03942 Cost of Other Stores | | | <u>500,000</u> | <u>300,000</u> | <u>500,000</u> |
| 001 Cost of other Stores | | | 500,000 | 300,000 | 500,000 |
| A03970 Others | | | <u>350,100</u> | <u>6,350,100</u> | <u>11,350,000</u> |
| 001 Others | | | 350,000 | 350,000 | 350,000 |
| 117 Improvement of Water Cources | | | 100 | 6,000,100 | 8,000,000 |
| 144 LumpSum at the Disposal of FD | | | | | 3,000,000 |

**DI21C23 (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 | | | | | |
| DI6146 District Officer Water Management DIKhan | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>1,499,140</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>100</u> | <u>1,499,140</u> | <u>1,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>100</u> | <u>1,499,140</u> | <u>1,000</u> |
| 001 Superannuation Encashment of L.P.R | | | 100 | 1,499,140 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>100</u> | |
| A052 TOTAL GRANTS-DOMESTIC | | | <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 | |
| A09 TOTAL PHYSICAL ASSETS | | | | <u>800,100</u> | <u>1,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | | <u>800,100</u> | <u>1,000</u> |
| A09601 Plant and Machinery | | | | <u>800,100</u> | <u>1,000</u> |
| 001 Plant and Machinery | | | | 800,100 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>850,000</u> | <u>1,050,000</u> | <u>960,000</u> |
| A130 TOTAL TRANSPORT | | | <u>450,000</u> | <u>650,000</u> | <u>700,000</u> |
| A13001 Transport | | | <u>450,000</u> | <u>650,000</u> | <u>700,000</u> |
| 001 Transport | | | 450,000 | 650,000 | 700,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>350,000</u> | <u>350,000</u> | <u>250,000</u> |
| A13101 Machinery and Equipment | | | <u>350,000</u> | <u>350,000</u> | <u>250,000</u> |
| 001 Machinery and Equipment | | | 350,000 | 350,000 | 250,000 |

**DI21C23 (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 | | | | |
| DI6146 | District Officer Water Management DIKhan | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>50,000</u> | <u>50,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | 50,000 | 50,000 | 10,000 |
| District Officer Water Management DIKhan | | | 25,944,450 | 51,333,440 | 56,217,280 |

**DI21C23 (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 | | | | | | |
| DI6141 | District Director Agriculture Extension | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>159,239,480</u> | <u>167,362,690</u> | <u>163,383,140</u> |
| A011 | TOTAL PAY | | <u>285</u> | <u>285</u> | <u>107,675,190</u> | <u>90,802,120</u> | <u>81,312,910</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>22</u> | <u>22</u> | <u>16,374,360</u> | <u>19,847,720</u> | <u>16,498,520</u> |
| A01101 | Total Basic Pay Of Officer | | <u>22</u> | <u>22</u> | <u>16,374,260</u> | <u>19,847,720</u> | <u>16,249,540</u> |
| D457 | District Director Agriculture | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| D518 | Deputy Director Forms | (BPS-18) | 5 | 5 | 4,154,820 | | 4,154,820 |
| S429 | SMS Plant Protection | (BPS-18) | 1 | 1 | 910,970 | | 1,296,000 |
| S430 | SMS Agronomy & Extension | (BPS-18) | 1 | 1 | 910,970 | | 1,296,000 |
| S431 | SMS Horticulure | (BPS-18) | 1 | 1 | 910,970 | | 887,040 |
| A029 | Agriculture Officer | (BPS-17) | 5 | 5 | 3,627,320 | | 2,778,960 |
| A127 | Assistant Plant Protection Officer | (BPS-17) | 1 | 1 | 427,600 | | 427,600 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| A021 | Administrative Officer | (BPS-16) | 1 | 1 | 582,770 | | 797,880 |
| A057 | Assistant | (BPS-16) | 5 | 5 | 2,913,840 | | 2,676,240 |
| A01102 | Personal pay | | | | 100 | | 248,980 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>263</u> | <u>263</u> | <u>91,300,830</u> | <u>70,954,400</u> | <u>64,814,390</u> |
| A01151 | Total Basic Pay Other Staff | | <u>263</u> | <u>263</u> | <u>91,300,730</u> | <u>70,854,310</u> | <u>64,734,310</u> |
| A658 | Agriculture Supervisor | (BPS-14) | 6 | 6 | 2,741,450 | | 4,148,640 |
| H059 | Horticulturist | (BPS-14) | 1 | 1 | 456,910 | | 1,361,640 |
| S035 | Senior Clerk | (BPS-14) | 13 | 13 | 5,939,800 | | 4,522,320 |
| S062 | Senior Storekeeper | (BPS-14) | 1 | 1 | 456,910 | | 646,200 |
| S115 | Stenographer | (BPS-14) | 1 | 1 | 456,910 | | 312,120 |
| A303 | Agriculture Inspectors | (BPS-11) | 11 | 11 | 3,952,400 | | 5,615,160 |
| J013 | Junior Clerk | (BPS-11) | 14 | 14 | 5,030,330 | | 4,524,840 |

**DI21C23 (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 | | | | | | |
| DI6141 | District Director Agriculture Extension | | | | | | |
| A056 | Artist Cum Photographer | (BPS-10) | 1 | 1 | 336,560 | | 359,400 |
| F015 | Field Assistant | (BPS-09) | 56 | 56 | 35,241,940 | | 10,068,120 |
| B048 | Budder | (BPS-07) | 7 | 7 | 1,958,780 | | 2,681,280 |
| F026 | Fitter | (BPS-07) | 3 | 3 | 839,480 | | 588,000 |
| M022 | Mechanic | (BPS-07) | 1 | 1 | 279,830 | | 279,830 |
| S127 | Store Keeper | (BPS-07) | 3 | 3 | 839,480 | | 903,840 |
| T031 | Tractor Driver | (BPS-07) | 14 | 14 | 3,917,560 | | 3,049,200 |
| D112 | Driver | (BPS-06) | 13 | 13 | 3,433,130 | | 3,725,040 |
| D120 | Driver-Cum-Operator | (BPS-06) | 2 | 2 | 528,180 | | 686,280 |
| T082 | Thresher Operator | (BPS-05) | 2 | 2 | 492,630 | | 500,520 |
| D006 | Daftari | (BPS-04) | 1 | 1 | 228,540 | | 512,400 |
| A161 | Attendant | (BPS-03) | 2 | 2 | 427,790 | | 432,720 |
| C057 | Chowkidar | (BPS-03) | 14 | 14 | 2,994,500 | | 2,963,760 |
| F020 | Field Worker | (BPS-03) | 64 | 64 | 13,689,140 | | 11,141,040 |
| M010 | Mali | (BPS-03) | 3 | 3 | 641,680 | | 785,400 |
| N005 | Naib Qasid | (BPS-03) | 16 | 16 | 3,422,290 | | 2,778,680 |
| T030 | Tractor Cleaner | (BPS-03) | 3 | 3 | 641,680 | | 638,640 |
| T049 | Tubewell Operator | (BPS-03) | 11 | 11 | 2,352,830 | | 1,509,240 |
| A01152 | Personal pay | | | | 100 | 100,090 | 80,080 |
| A012 | TOTAL ALLOWANCES | | | | <u>51,564,290</u> | <u>76,560,570</u> | <u>82,070,230</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>47,564,090</u> | <u>76,560,370</u> | <u>82,070,030</u> |
| A01202 | House Rent Allowance | | | | 4,399,250 | 7,208,590 | 5,629,990 |
| A01203 | Conveyance Allowance | | | | 662,570 | 6,541,060 | 4,860,480 |
| A01207 | Washing Allowance | | | | 360,000 | 1,441,000 | 1,489,000 |
| A01208 | Dress Allowance | | | | 204,000 | 1,441,000 | 1,489,000 |
| A0120D | Integrated Allowance | | | | 114,750 | 862,800 | 893,400 |
| A01217 | Medical Allowance | | | | 5,280,170 | 4,712,100 | 4,720,160 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 1,458,130 | 1,880,890 | 982,070 |

DI21C23 (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 | | | | |
| DI6141 | District Director Agriculture Extension | | | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 1,159,400 | 617,180 | 672,090 |
| A01239 | Special allowance | | 6,587,550 | 7,000 | 100 |
| A0124C | Disparity Reduction Allowance | | 6,438,570 | | 100 |
| A0124F | Adhoc Relief Allowance-2021 | | 6,438,570 | | |
| A0124H | Special Allowance-2021 | | | 5,558,270 | 6,143,250 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 8,806,650 | 9,110,540 |
| A0124R | Adhoc Relief Allowance 2022 | | 9,981,130 | 8,179,640 | 9,139,920 |
| A0124X | Adhoc Relief Allowance 2023 | | 3,360,000 | 29,062,390 | 29,219,210 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 7,480,120 |
| A01270 | Other | | <u>1,120,000</u> | <u>241,800</u> | <u>240,600</u> |
| 016 | L.S at the disposal of F.D. | | 1,000,000 | | |
| 084 | M.Phill Allowance | | 120,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>4,000,200</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 |
| A01277 | Contingent Paid Staff | | 4,000,000 | | |
| A01278 | Leave Salary | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 100 | 100 | 100 |
| A03 | TOTAL OPERATING EXPENSES | | <u>15,300,200</u> | <u>20,220,200</u> | <u>13,150,200</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>260,000</u> | <u>350,000</u> | <u>350,000</u> |
| A03201 | Postage and Telegraph | | 40,000 | 50,000 | 50,000 |
| A03202 | Telephone and Trunk Call | | <u>220,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 | Telephone and Trunk Call | | 220,000 | 300,000 | 300,000 |
| A033 | TOTAL UTILITIES | | <u>1,200,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| A03303 | Electricity | | <u>1,200,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| 001 | Electricity | | 1,200,000 | 1,500,000 | 1,500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| A03407 | Rates and Taxes | | 3,000,000 | 3,000,000 | 3,000,000 |

**DI21C23 (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 | | | | | |
| DI6141 District Director Agriculture Extension | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>750,000</u> | <u>1,350,000</u> | <u>750,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>600,000</u> | <u>250,000</u> |
| 001 Travelling Allowance | | | 300,000 | 600,000 | 250,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>450,000</u> | <u>750,000</u> | <u>500,000</u> |
| 002 POL Charges | | | 450,000 | 750,000 | 500,000 |
| A039 TOTAL GENERAL | | | <u>10,090,200</u> | <u>14,020,200</u> | <u>7,550,200</u> |
| A03901 Stationery | | | <u>120,000</u> | <u>160,000</u> | <u>150,000</u> |
| 001 Stationery Charges | | | 120,000 | 160,000 | 150,000 |
| A03902 Printing and Publication | | | <u>60,000</u> | <u>100,000</u> | <u>40,000</u> |
| 001 Printing and publication | | | 60,000 | 100,000 | 40,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniforms and Protective Clothing | | | 100 | 100 | 100 |
| A03907 Advertising & Publicity | | | <u>150,000</u> | <u>500,000</u> | <u>160,000</u> |
| 001 Advertising and Publicity | | | 150,000 | 500,000 | 160,000 |
| A03942 Cost of Other Stores | | | <u>6,600,100</u> | <u>6,600,100</u> | <u>4,000,100</u> |
| 001 Cost of other Stores | | | 100 | 100 | 100 |
| 050 purchase of seed | | | 6,600,000 | 6,600,000 | 4,000,000 |
| A03970 Others | | | <u>3,150,000</u> | <u>6,650,000</u> | <u>3,190,000</u> |
| 001 Others | | | 1,600,000 | 1,600,000 | 150,000 |
| 144 LumpSum at the Disposal of FD | | | 1,500,000 | 5,000,000 | 3,000,000 |
| 256 Harvesting Charges (Agriculture) | | | 50,000 | 50,000 | 40,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>7,362,220</u> | <u>1,000</u> |
| A041 TOTAL PENSION | | | <u>100</u> | <u>7,362,220</u> | <u>1,000</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>100</u> | <u>7,362,220</u> | <u>1,000</u> |
| 001 Superannuation Encashment of L.P.R | | | 100 | 7,362,220 | 1,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>2,000,100</u> | <u>2,000,100</u> | <u>3,000,100</u> |

**DI21C23 (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 | | | | |
| DI6141 | District Director Agriculture Extension | | | | |
| A052 | TOTAL GRANTS-DOMESTIC | | <u>2,000,100</u> | <u>2,000,100</u> | <u>3,000,100</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | <u>2,000,100</u> | <u>2,000,100</u> | <u>3,000,100</u> |
| 001 | Fin: Asstt: | | 100 | 900,100 | 100 |
| 003 | L.S of Financial Assistant at the Disposal of FD | | 2,000,000 | 1,100,000 | 3,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>1,500,000</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,500,000</u> | |
| A09601 | Plant and Machinery | | | <u>1,500,000</u> | |
| 001 | Plant and Machinery | | | 1,500,000 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>210,000</u> | <u>430,000</u> | <u>175,000</u> |
| A130 | TOTAL TRANSPORT | | <u>150,000</u> | <u>200,000</u> | <u>100,000</u> |
| A13001 | Transport | | <u>150,000</u> | <u>200,000</u> | <u>100,000</u> |
| 001 | Transport | | 150,000 | 200,000 | 100,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>50,000</u> | <u>200,000</u> | <u>60,000</u> |
| A13101 | Machinery and Equipment | | <u>50,000</u> | <u>200,000</u> | <u>60,000</u> |
| 001 | Machinery and Equipment | | 50,000 | 200,000 | 60,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>10,000</u> | <u>30,000</u> | <u>15,000</u> |
| A13201 | Furniture and Fixture | | 10,000 | 30,000 | 15,000 |
| District Director Agriculture Extension | | | 176,749,880 | 198,875,210 | 179,709,440 |

DI21C24 (23)
FISHERIES
BUDGET ESTIMATES 2024-2025

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|------------------|-------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 38 | 24,920,730 | 30,696,000 | 19,548,530 | 8,557,300 | 28,105,830 |
| TOTAL | 38 | 24,920,730 | 30,696,000 | 19,548,530 | 8,557,300 | 28,105,830 |

921

DI21C24 (23)
FISHERIES

| | | |
|-----------------|----|-------------------|
| | Rs | |
| Charged: | | <u>0</u> |
| Voted: | | <u>28,105,830</u> |
| Total: | | <u>28,105,830</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|-----------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042501 ADMINISTRATION | 24,920,730 | 30,696,000 | 28,105,830 |
| TOTAL | 24,920,730 | 30,696,000 | 28,105,830 |

**DI21C24 (23)
FISHERIES**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| DI6149 | District Officer Fisheries D I Khan | 24,920,730 | 30,696,000 | 28,105,830 |
| TOTAL | | 24,920,730 | 30,696,000 | 28,105,830 |

DI21C24 (23)
FISHERIES

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>17,374,330</u> | <u>19,520,700</u> | <u>19,548,530</u> |
| A011 | PAY | <u>11,274,170</u> | <u>10,041,440</u> | <u>8,891,180</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>2,473,880</u> | <u>1,434,040</u> | <u>2,115,670</u> |
| A01101 | Basic Pay Of Officer | 2,473,780 | 1,434,040 | 2,115,670 |
| A01102 | Personal pay | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>8,800,290</u> | <u>8,607,400</u> | <u>6,775,510</u> |
| A01151 | Basic Pay Other Staff | 8,800,190 | 8,607,400 | 6,775,510 |
| A01152 | Personal pay | 100 | | |
| A012 | ALLOWANCES | <u>6,100,160</u> | <u>9,479,260</u> | <u>10,657,350</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>6,099,960</u> | <u>9,479,060</u> | <u>10,657,150</u> |
| A01202 | House Rent Allowance | 525,970 | 1,056,810 | 1,054,310 |
| A01203 | Conveyance Allowance | 716,970 | 974,980 | 1,027,200 |
| A01207 | Washing Allowance | 24,000 | 108,000 | 105,870 |
| A01208 | Dress Allowance | 24,000 | 108,000 | 105,870 |
| A0120D | Integrated Allowance | 6,750 | 64,800 | 63,530 |
| A01217 | Medical Allowance | 455,150 | 633,000 | 660,190 |
| A0121T | Adhoc Relief Allowance 2013 | 89,410 | 42,220 | 48,950 |
| A01226 | Computer Allowance | | 18,000 | 18,000 |
| A0122C | Adhoc Relief Allowance - 2015 | 63,710 | 31,220 | 35,730 |
| A01233 | Unattractive Area Allowance | | 9,000 | |
| A01239 | Special allowance | 1,107,730 | 10,500 | 100 |
| A0124C | Disparity Reduction Allowance | 620,020 | 4,220 | 100 |
| A0124F | Adhoc Relief Allowance-2021 | 620,020 | | |
| A0124H | Special Allowance-2021 | | 1,088,500 | 1,176,760 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 939,660 | 1,022,640 |
| A0124R | Adhoc Relief Allowance 2022 | 1,001,230 | 946,350 | 1,020,160 |
| A0124X | Adhoc Relief Allowance 2023 | 315,000 | 3,413,800 | 3,413,800 |
| A0125E | Adhoc Relief Allowance 2024 | | | 873,940 |
| A01270 | Other | 530,000 | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>200</u> | <u>200</u> | <u>200</u> |
| A01274 | Medical Charges | 100 | 100 | 100 |
| A01278 | Leave Salary | 100 | 100 | 100 |

DI21C24 (23)
FISHERIES

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03 | TOTAL OPERATING EXPENSES | <u>5,516,200</u> | <u>6,645,200</u> | <u>7,246,200</u> |
| A032 | COMMUNICATIONS | <u>106,000</u> | <u>106,000</u> | <u>76,000</u> |
| A03201 | Postage and Telegraph | 16,000 | 16,000 | 16,000 |
| A03202 | Telephone and Trunk Call | 90,000 | 90,000 | 60,000 |
| A033 | UTILITIES | <u>600,000</u> | <u>1,250,000</u> | <u>600,000</u> |
| A03303 | Electricity | 600,000 | 1,250,000 | 600,000 |
| A036 | MOTOR VEHICLES | <u>100</u> | <u>100</u> | <u>100</u> |
| A03603 | Registration | 100 | 100 | 100 |
| A038 | TRAVEL & TRANSPORTATION | <u>1,300,000</u> | <u>1,449,000</u> | <u>1,410,000</u> |
| A03805 | Travelling Allowance | 800,000 | 900,000 | 850,000 |
| A03806 | Transportation of Goods | 50,000 | 49,000 | 60,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 450,000 | 500,000 | 500,000 |
| A039 | GENERAL | <u>3,510,100</u> | <u>3,840,100</u> | <u>5,160,100</u> |
| A03901 | Stationery | 70,000 | 100,000 | 100,000 |
| A03906 | Uniforms and Protective Clothing | 100 | 50,100 | 100 |
| A03907 | Advertising & Publicity | 110,000 | 210,000 | 110,000 |
| A03942 | Cost of Other Stores | 830,000 | 1,230,000 | 1,000,000 |
| A03970 | Others | 2,500,000 | 2,250,000 | 3,950,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>200</u> | <u>200</u> | <u>100</u> |
| A041 | PENSION | <u>200</u> | <u>200</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | 200 | 200 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | <u>1,350,000</u> | <u>3,699,900</u> | <u>701,000</u> |
| A092 | COMPUTER EQUIPMENT | | | <u>200,000</u> |
| A09203 | I.T. Equipment | | | 200,000 |

DI21C24 (23)
FISHERIES

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A095 | PURCHASE OF TRANSPORT | <u>1,000,000</u> | <u>1,849,900</u> | <u>1,000</u> |
| A09501 | Transport | 1,000,000 | 1,849,900 | 1,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>150,000</u> | <u>1,650,000</u> | <u>300,000</u> |
| A09601 | Plant and Machinery | 150,000 | 1,650,000 | 300,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A09701 | Furniture and Fixtures | 200,000 | 200,000 | 200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>680,000</u> | <u>830,000</u> | <u>610,000</u> |
| A130 | TRANSPORT | <u>120,000</u> | <u>220,000</u> | <u>150,000</u> |
| A13001 | Transport | 120,000 | 220,000 | 150,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>350,000</u> | <u>400,000</u> | <u>250,000</u> |
| A13101 | Machinery and Equipment | 350,000 | 400,000 | 250,000 |
| A132 | FURNITURE AND FIXTURE | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A13201 | Furniture and Fixture | 210,000 | 210,000 | 210,000 |
| NET TOTAL | | 24,920,730 | 30,696,000 | 28,105,830 |

DI21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 4 | | | 4 | 858,480 |
| 04 | 3 | | | 3 | 560,520 |
| 05 | 18 | | | 18 | 2,578,040 |
| 06 | 3 | | | 3 | 695,840 |
| 09 | 1 | | | 1 | 549,720 |
| 11 | 4 | | | 4 | 1,179,030 |
| 14 | 1 | | | 1 | 353,880 |
| 16 | 3 | | | 3 | 1,390,200 |
| 17 | 1 | | | 1 | 725,470 |
| TOTAL | 38 | | | 38 | 8,891,180 |

**DI21C24 (23)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0425 | FISHING | | | | | | |
| 042501 | ADMINISTRATION | | | | | | |
| DI6149 | District Officer Fisheries D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>17,374,330</u> | <u>19,520,700</u> | <u>19,548,530</u> |
| A011 | TOTAL PAY | | 38 | 38 | <u>11,274,170</u> | <u>10,041,440</u> | <u>8,891,180</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 4 | 4 | <u>2,473,880</u> | <u>1,434,040</u> | <u>2,115,670</u> |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | <u>2,473,780</u> | <u>1,434,040</u> | <u>2,115,670</u> |
| D350 | District Officer Fisheries | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 391,080 |
| C082 | Computer Operator | (BPS-16) | 1 | 1 | 582,770 | | 418,200 |
| E079 | Extension Field Officer | (BPS-16) | 1 | 1 | 582,770 | | 580,920 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 34 | 34 | <u>8,800,290</u> | <u>8,607,400</u> | <u>6,775,510</u> |
| A01151 | Total Basic Pay Other Staff | | 34 | 34 | <u>8,800,190</u> | <u>8,607,400</u> | <u>6,775,510</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 353,880 |
| A155 | Assistant Warden Fisheries | (BPS-11) | 2 | 2 | 369,870 | | 369,870 |
| F024 | Fisheries Supervisor | (BPS-11) | 1 | 1 | 359,310 | | 553,920 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 255,240 |
| H025 | Head Fisheries Watcher | (BPS-09) | 1 | 1 | 316,200 | | 549,720 |
| B036 | Boatman | (BPS-06) | 1 | 1 | 206,720 | | 206,720 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 219,360 |
| T049 | Tubewell Operator | (BPS-06) | 1 | 1 | 264,090 | | 269,760 |
| F025 | Fisheries Watcher | (BPS-05) | 18 | 18 | 4,941,480 | | 2,578,040 |
| H298 | Hatchery Assistant | (BPS-04) | 3 | 3 | 615,840 | | 560,520 |
| C057 | Chowkidar | (BPS-03) | 3 | 3 | 432,470 | | 631,680 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |

DI21C24 (23)
FISHERIES

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| DI6149 District Officer Fisheries D I Khan | | | | | |
| A01152 Personal pay | | | 100 | | |
| A012 TOTAL ALLOWANCES | | | <u>6,100,160</u> | <u>9,479,260</u> | <u>10,657,350</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>6,099,960</u> | <u>9,479,060</u> | <u>10,657,150</u> |
| A01202 House Rent Allowance | | | 525,970 | 1,056,810 | 1,054,310 |
| A01203 Conveyance Allowance | | | 716,970 | 974,980 | 1,027,200 |
| A01207 Washing Allowance | | | 24,000 | 108,000 | 105,870 |
| A01208 Dress Allowance | | | 24,000 | 108,000 | 105,870 |
| A0120D Integrated Allowance | | | 6,750 | 64,800 | 63,530 |
| A01217 Medical Allowance | | | 455,150 | 633,000 | 660,190 |
| A0121T Adhoc Relief Allowance 2013 | | | 89,410 | 42,220 | 48,950 |
| A01226 Computer Allowance | | | | 18,000 | 18,000 |
| A0122C Adhoc Relief Allowance - 2015 | | | 63,710 | 31,220 | 35,730 |
| A01233 Unattractive Area Allowance | | | | 9,000 | |
| A01239 Special allowance | | | 1,107,730 | 10,500 | 100 |
| A0124C Disparity Reduction Allowance | | | 620,020 | 4,220 | 100 |
| A0124F Adhoc Relief Allowance-2021 | | | 620,020 | | |
| A0124H Special Allowance-2021 | | | | 1,088,500 | 1,176,760 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 939,660 | 1,022,640 |
| A0124R Adhoc Relief Allowance 2022 | | | 1,001,230 | 946,350 | 1,020,160 |
| A0124X Adhoc Relief Allowance 2023 | | | 315,000 | 3,413,800 | 3,413,800 |
| A0125E Adhoc Relief Allowance 2024 | | | | | 873,940 |
| A01270 Other | | | <u>530,000</u> | <u>30,000</u> | <u>30,000</u> |
| 016 L.S at the disposal of F.D. | | | 500,000 | | |
| 084 M.Phill Allowance | | | 30,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <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 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,516,200</u> | <u>6,645,200</u> | <u>7,246,200</u> |

**DI21C24 (23)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| DI6149 District Officer Fisheries D I Khan | | | | | |
| A032 TOTAL COMMUNICATIONS | | | <u>106,000</u> | <u>106,000</u> | <u>76,000</u> |
| A03201 Postage and Telegraph | | | 16,000 | 16,000 | 16,000 |
| A03202 Telephone and Trunk Call | | | <u>90,000</u> | <u>90,000</u> | <u>60,000</u> |
| 001 Telephone and Trunk Call | | | 90,000 | 90,000 | 60,000 |
| A033 TOTAL UTILITIES | | | <u>600,000</u> | <u>1,250,000</u> | <u>600,000</u> |
| A03303 Electricity | | | <u>600,000</u> | <u>1,250,000</u> | <u>600,000</u> |
| 001 Electricity | | | 600,000 | 1,250,000 | 600,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03603 Registration | | | 100 | 100 | 100 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,300,000</u> | <u>1,449,000</u> | <u>1,410,000</u> |
| A03805 Travelling Allowance | | | <u>800,000</u> | <u>900,000</u> | <u>850,000</u> |
| 001 Travelling Allowance | | | 800,000 | 900,000 | 850,000 |
| A03806 Transportation of Goods | | | <u>50,000</u> | <u>49,000</u> | <u>60,000</u> |
| 001 Transportation of Goods | | | 50,000 | 49,000 | 60,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>450,000</u> | <u>500,000</u> | <u>500,000</u> |
| 002 POL Charges | | | 450,000 | 500,000 | 500,000 |
| A039 TOTAL GENERAL | | | <u>3,510,100</u> | <u>3,840,100</u> | <u>5,160,100</u> |
| A03901 Stationery | | | <u>70,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Stationery Charges | | | 70,000 | 100,000 | 100,000 |
| A03906 Uniforms and Protective Clothing | | | 100 | 50,100 | 100 |
| A03907 Advertising & Publicity | | | <u>110,000</u> | <u>210,000</u> | <u>110,000</u> |
| 001 Advertising and Publicity | | | 110,000 | 210,000 | 110,000 |
| A03942 Cost of Other Stores | | | <u>830,000</u> | <u>1,230,000</u> | <u>1,000,000</u> |
| 001 Cost of other Stores | | | 830,000 | 1,230,000 | 1,000,000 |
| A03970 Others | | | <u>2,500,000</u> | <u>2,250,000</u> | <u>3,950,000</u> |
| 001 Others | | | 500,000 | 750,000 | 500,000 |
| 144 LumpSum at the Disposal of FD | | | 2,000,000 | 1,500,000 | 3,450,000 |

**DI21C24 (23)
FISHERIES**

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| DI6149 District Officer Fisheries D I Khan | | | | | |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>200</u> | <u>200</u> | <u>100</u> |
| A041 TOTAL PENSION | | | <u>200</u> | <u>200</u> | <u>100</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>200</u> | <u>200</u> | <u>100</u> |
| 001 Superannuation Encashment of L.P.R | | | 100 | 100 | |
| 004 LPR at Disposal of District Finance | | | 100 | 100 | 100 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>1,350,000</u> | <u>3,699,900</u> | <u>701,000</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | | | <u>200,000</u> |
| A09203 I.T. Equipment | | | | | 200,000 |
| A095 TOTAL PURCHASE OF TRANSPORT | | | <u>1,000,000</u> | <u>1,849,900</u> | <u>1,000</u> |
| A09501 Transport | | | <u>1,000,000</u> | <u>1,849,900</u> | <u>1,000</u> |
| 001 Transport | | | 1,000,000 | 1,849,900 | 1,000 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>150,000</u> | <u>1,650,000</u> | <u>300,000</u> |
| A09601 Plant and Machinery | | | <u>150,000</u> | <u>1,650,000</u> | <u>300,000</u> |
| 001 Plant and Machinery | | | 150,000 | 1,650,000 | 300,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A09701 Furniture and Fixtures | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Furniture & Fixture | | | 200,000 | 200,000 | 200,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>680,000</u> | <u>830,000</u> | <u>610,000</u> |
| A130 TOTAL TRANSPORT | | | <u>120,000</u> | <u>220,000</u> | <u>150,000</u> |
| A13001 Transport | | | <u>120,000</u> | <u>220,000</u> | <u>150,000</u> |
| 001 Transport | | | 120,000 | 220,000 | 150,000 |

DI21C24 (23)
FISHERIES

042501 ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0425 FISHING | | | | | |
| 042501 ADMINISTRATION | | | | | |
| DI6149 District Officer Fisheries D I Khan | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>350,000</u> | <u>400,000</u> | <u>250,000</u> |
| A13101 Machinery and Equipment | | | <u>350,000</u> | <u>400,000</u> | <u>250,000</u> |
| 001 Machinery and Equipment | | | 350,000 | 400,000 | 250,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A13201 Furniture and Fixture | | | 210,000 | 210,000 | 210,000 |
| District Officer Fisheries D I Khan | | | 24,920,730 | 30,696,000 | 28,105,830 |

**DI21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025**

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|-------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 268 | 182,731,100 | 225,093,360 | 167,712,220 | 57,216,100 | 224,928,320 |
| TOTAL | 268 | 182,731,100 | 225,093,360 | 167,712,220 | 57,216,100 | 224,928,320 |

**DI21C25 (19)
ANIMAL HUSBANDRY**

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | <u>0</u> |
| Voted: | <u>224,928,320</u> |
| Total: | <u>224,928,320</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|-------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042106 ANIMAL HUSBANDRY | 182,731,100 | 225,093,360 | 224,928,320 |
| TOTAL | 182,731,100 | 225,093,360 | 224,928,320 |

**DI21C25 (19)
ANIMAL HUSBANDRY**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|---|-----------------------------------|------------------------------------|-----------------------------------|
| | | Rs | Rs | Rs |
| DI6148 | District Director Livestock D I Khan | 182,731,100 | 225,093,360 | 224,928,320 |
| TOTAL | | 182,731,100 | 225,093,360 | 224,928,320 |

DI21C25 (19)
ANIMAL HUSBANDRY

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>145,023,900</u> | <u>167,481,060</u> | <u>167,712,220</u> |
| A011 | PAY | <u>80,873,400</u> | <u>89,770,600</u> | <u>81,609,740</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>21,597,950</u> | <u>17,682,170</u> | <u>20,432,850</u> |
| A01101 | Basic Pay Of Officer | 21,597,750 | 17,682,170 | 20,432,850 |
| A01102 | Personal pay | 100 | | |
| A01103 | Special Pay | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>59,275,450</u> | <u>72,088,430</u> | <u>61,176,890</u> |
| A01151 | Basic Pay Other Staff | 59,275,350 | 72,056,890 | 61,151,650 |
| A01152 | Personal pay | 100 | 31,540 | 25,240 |
| A012 | ALLOWANCES | <u>64,150,500</u> | <u>77,710,460</u> | <u>86,102,480</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>64,029,400</u> | <u>77,689,460</u> | <u>86,069,330</u> |
| A01202 | House Rent Allowance | 4,570,950 | 7,950,770 | 7,930,130 |
| A01203 | Conveyance Allowance | 605,360 | 6,776,150 | 6,802,680 |
| A01207 | Washing Allowance | 464,000 | 1,443,830 | 1,470,490 |
| A01208 | Dress Allowance | 464,000 | 1,443,830 | 1,470,490 |
| A0120D | Integrated Allowance | 27,000 | 856,800 | 882,300 |
| A0120X | Adhoc Allowance - 2010 | 100 | | |
| A01217 | Medical Allowance | 4,124,460 | 4,576,230 | 4,626,040 |
| A0121A | Ad - hoc Allowance - 2011 | 100 | | |
| A0121M | Adhoc Relief Allowance - 2012 | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | 1,029,020 | 710,750 | 800,710 |
| A0121Z | Adhoc Relief Allowance 2014 | 100 | | |
| A01226 | Computer Allowance | 18,000 | 61,260 | 32,570 |
| A01229 | Special compensatory allowance | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | 719,750 | 499,570 | 557,660 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 100 | 144,000 | 72,000 |
| A01233 | Unattractive Area Allowance | 1,000 | 19,750 | |
| A01239 | Special allowance | 6,442,570 | | |
| A0124C | Disparity Reduction Allowance | 5,776,650 | | |
| A0124F | Adhoc Relief Allowance-2021 | 5,776,650 | | |
| A0124G | IT Professional Allowance | | 368,040 | 304,900 |
| A0124H | Special Allowance-2021 | | 5,947,760 | 5,952,450 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 8,478,310 | 8,691,560 |
| A0124R | Adhoc Relief Allowance 2022 | 30,119,390 | 8,519,250 | 8,835,870 |
| A0124X | Adhoc Relief Allowance 2023 | 3,360,000 | 29,863,160 | 29,943,850 |

DI21C25 (19)
ANIMAL HUSBANDRY

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0125E | Adhoc Relief Allowance 2024 | | | 7,665,630 |
| A01270 | Other | 530,000 | 30,000 | 30,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>121,100</u> | <u>21,000</u> | <u>33,150</u> |
| A01274 | Medical Charges | 100 | 100 | 100 |
| A01278 | Leave Salary | 100,000 | 100 | 100 |
| A01289 | Teaching Allowance | 21,000 | 20,800 | 32,950 |
| A03 | TOTAL OPERATING EXPENSES | <u>33,512,100</u> | <u>53,647,100</u> | <u>49,816,000</u> |
| A032 | COMMUNICATIONS | <u>50,100</u> | <u>50,100</u> | <u>61,000</u> |
| A03201 | Postage and Telegraph | 100 | 100 | 1,000 |
| A03202 | Telephone and Trunk Call | 50,000 | 50,000 | 60,000 |
| A033 | UTILITIES | <u>1,800,000</u> | <u>1,800,000</u> | <u>2,000,000</u> |
| A03303 | Electricity | 1,800,000 | 1,800,000 | 2,000,000 |
| A034 | OCCUPANCY COSTS | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03402 | Rent for Office Building | 1,200,000 | 1,200,000 | 1,200,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>2,430,000</u> | <u>3,450,000</u> | <u>3,150,000</u> |
| A03805 | Travelling Allowance | 1,300,000 | 1,800,000 | 1,500,000 |
| A03806 | Transportation of Goods | 30,000 | 50,000 | 50,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 1,100,000 | 1,600,000 | 1,600,000 |
| A039 | GENERAL | <u>28,032,000</u> | <u>47,147,000</u> | <u>43,405,000</u> |
| A03901 | Stationery | 150,000 | 200,000 | 150,000 |
| A03902 | Printing and Publication | 6,000 | 26,000 | 2,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 20,000 | 20,000 | 1,500,000 |
| A03905 | Newspapers Periodicals and Books | 6,000 | 6,000 | 3,000 |
| A03907 | Advertising & Publicity | 100,000 | 110,000 | 400,000 |
| A03927 | Purchase of Drug and Medicines | 20,000,000 | 35,500,000 | 28,000,000 |
| A03942 | Cost of Other Stores | 3,950,000 | 8,975,000 | 6,150,000 |
| A03970 | Others | 3,800,000 | 2,310,000 | 7,200,000 |

DI21C25 (19)
ANIMAL HUSBANDRY

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>100</u> | <u>100</u> | <u>1,000,100</u> |
| A041 | PENSION | <u>100</u> | <u>100</u> | <u>1,000,100</u> |
| A04114 | Superannuation Encashment of L.P.R | 100 | 100 | 1,000,100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>1,000,000</u> | <u>100</u> | <u>3,000,000</u> |
| A052 | GRANTS-DOMESTIC | <u>1,000,000</u> | <u>100</u> | <u>3,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 1,000,000 | 100 | 3,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>2,045,000</u> | <u>2,295,000</u> | <u>2,250,000</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>1,045,000</u> | <u>1,295,000</u> | <u>1,050,000</u> |
| A09601 | Plant and Machinery | 1,045,000 | 1,295,000 | 1,050,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| A09701 | Furniture and Fixtures | 1,000,000 | 1,000,000 | 1,200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>1,150,000</u> | <u>1,670,000</u> | <u>1,150,000</u> |
| A130 | TRANSPORT | <u>150,000</u> | <u>650,000</u> | <u>150,000</u> |
| A13001 | Transport | 150,000 | 650,000 | 150,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>500,000</u> | <u>510,000</u> | <u>500,000</u> |
| A13101 | Machinery and Equipment | 500,000 | 510,000 | 500,000 |
| A132 | FURNITURE AND FIXTURE | <u>500,000</u> | <u>510,000</u> | <u>500,000</u> |
| A13201 | Furniture and Fixture | 500,000 | 510,000 | 500,000 |
| NET TOTAL | | 182,731,100 | 225,093,360 | 224,928,320 |

DI21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03 | 122 | | | 122 | 25,464,970 |
| 06 | 6 | | | 6 | 2,128,080 |
| 10 | 70 | | | 70 | 17,712,200 |
| 11 | 3 | | | 3 | 854,070 |
| 12 | 23 | | | 23 | 8,264,110 |
| 14 | 2 | | | 2 | 913,820 |
| 15 | 11 | | | 11 | 5,814,400 |
| 16 | 5 | | | 5 | 2,506,490 |
| 17 | 18 | | | 18 | 11,147,080 |
| 18 | 7 | | | 7 | 5,569,750 |
| 19 | 1 | | | 1 | 1,209,530 |
| TOTAL | 268 | | | 268 | 81,584,500 |

DI21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| DI6148 | District Director Livestock D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>145,023,900</u> | <u>167,481,060</u> | <u>167,712,220</u> |
| A011 | TOTAL PAY | | <u>268</u> | <u>268</u> | <u>80,873,400</u> | <u>89,770,600</u> | <u>81,609,740</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>31</u> | <u>31</u> | <u>21,597,950</u> | <u>17,682,170</u> | <u>20,432,850</u> |
| A01101 | Total Basic Pay Of Officer | | <u>31</u> | <u>31</u> | <u>21,597,750</u> | <u>17,682,170</u> | <u>20,432,850</u> |
| D488 | District Director Live Stock | (BPS-19) | 1 | 1 | 1,209,530 | | 1,209,530 |
| D028 | Deputy Director | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| S380 | Senior Veterinary Officer | (BPS-18) | 6 | 6 | 4,900,780 | | 4,658,780 |
| A007 | Accounts Officer | (BPS-17) | 1 | 1 | 725,470 | | 869,160 |
| A513 | Assistant Director (IT) | (BPS-17) | 1 | 1 | 592,130 | | 622,920 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 951,240 |
| V010 | Veterinary Officer Health | (BPS-17) | 15 | 15 | 10,184,080 | | 8,703,760 |
| A005 | Accountant | (BPS-16) | 1 | 1 | 582,770 | | 499,560 |
| A057 | Assistant | (BPS-16) | 2 | 2 | 1,165,540 | | 1,405,920 |
| C082 | Computer Operator | (BPS-16) | 2 | 2 | 601,010 | | 601,010 |
| A01102 | Personal pay | | | | 100 | | |
| A01103 | Special Pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>237</u> | <u>237</u> | <u>59,275,450</u> | <u>72,088,430</u> | <u>61,176,890</u> |
| A01151 | Total Basic Pay Other Staff | | <u>237</u> | <u>237</u> | <u>59,275,350</u> | <u>72,056,890</u> | <u>61,151,650</u> |
| V033 | Veterinary Supervisor | (BPS-15) | | 11 | | | 5,814,400 |
| S035 | Senior Clerk | (BPS-14) | 2 | 2 | 913,820 | | 913,820 |
| V033 | Veterinary Supervisor | (BPS-14) | 11 | | 5,025,980 | | |
| C174 | Cinema Van Operator | (BPS-12) | | 1 | | | 359,310 |
| S403 | Senior Veterinary Assistant | (BPS-12) | | 22 | | | 7,904,800 |
| C174 | Cinema Van Operator | (BPS-11) | 1 | | 359,310 | | |

DI21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | | |
| 0421 | AGRICULTURE | | | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | | | |
| DI6148 | District Director Livestock D I Khan | | | | | | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 494,760 |
| S127 | Store Keeper | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| S403 | Senior Veterinary Assistant | (BPS-11) | 22 | | 7,904,800 | | |
| V008 | Veterinary Assistant | (BPS-10) | | 70 | | | 17,712,200 |
| V008 | Veterinary Assistant | (BPS-09) | 70 | | 20,289,060 | | |
| D112 | Driver | (BPS-06) | 3 | 3 | 792,260 | | 1,318,800 |
| T049 | Tubewell Operator | (BPS-06) | 3 | 3 | 792,260 | | 809,280 |
| A161 | Attendant | (BPS-03) | 1 | 1 | 213,900 | | 268,560 |
| B006 | Behishti | (BPS-03) | 7 | 7 | 1,497,250 | | 1,931,880 |
| B007 | Bahishti Cum-Khakrob | (BPS-03) | 13 | 13 | 2,780,610 | | 2,780,610 |
| C018 | Cattle Attendant | (BPS-03) | 14 | 14 | 693,160 | | 2,715,840 |
| C057 | Chowkidar | (BPS-03) | 45 | 45 | 8,160,690 | | 8,397,640 |
| C118 | Chowkidar-Cum-Behishti | (BPS-03) | 9 | 9 | 1,925,040 | | 1,922,160 |
| F016 | Field Cattle Attendant | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| G019 | Grass Cutter | (BPS-03) | 5 | 5 | 1,069,470 | | 1,263,600 |
| M010 | Mali | (BPS-03) | 1 | 1 | 213,900 | | 226,800 |
| N005 | Naib Qasid | (BPS-03) | 5 | 5 | 1,069,470 | | 1,065,720 |
| S162 | Sweeper | (BPS-03) | 15 | 15 | 2,999,180 | | 3,395,040 |
| S170 | Syce | (BPS-03) | 6 | 6 | 1,283,360 | | 1,319,040 |
| A01152 | Personal pay | | | | 100 | 31,540 | 25,240 |
| A012 | TOTAL ALLOWANCES | | | | <u>64,150,500</u> | <u>77,710,460</u> | <u>86,102,480</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>64,029,400</u> | <u>77,689,460</u> | <u>86,069,330</u> |
| A01202 | House Rent Allowance | | | | 4,570,950 | 7,950,770 | 7,930,130 |
| A01203 | Conveyance Allowance | | | | 605,360 | 6,776,150 | 6,802,680 |
| A01207 | Washing Allowance | | | | 464,000 | 1,443,830 | 1,470,490 |
| A01208 | Dress Allowance | | | | 464,000 | 1,443,830 | 1,470,490 |
| A0120D | Integrated Allowance | | | | 27,000 | 856,800 | 882,300 |

DI21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|--------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 04 | ECONOMIC AFFAIRS | | | | |
| 042 | AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | |
| 0421 | AGRICULTURE | | | | |
| 042106 | ANIMAL HUSBANDRY | | | | |
| DI6148 | District Director Livestock D I Khan | | | | |
| A0120X | Adhoc Allowance - 2010 | | 100 | | |
| A01217 | Medical Allowance | | 4,124,460 | 4,576,230 | 4,626,040 |
| A0121A | Ad - hoc Allowance - 2011 | | 100 | | |
| A0121M | Adhoc Relief Allowance - 2012 | | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | | 1,029,020 | 710,750 | 800,710 |
| A0121Z | Adhoc Relief Allowance 2014 | | 100 | | |
| A01226 | Computer Allowance | | 18,000 | 61,260 | 32,570 |
| A01229 | Special compensatory allowance | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | 719,750 | 499,570 | 557,660 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 144,000 | 72,000 |
| A01233 | Unattractive Area Allowance | | 1,000 | 19,750 | |
| A01239 | Special allowance | | 6,442,570 | | |
| A0124C | Disparity Reduction Allowance | | 5,776,650 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 5,776,650 | | |
| A0124G | IT Professional Allowance | | | 368,040 | 304,900 |
| A0124H | Special Allowance-2021 | | | 5,947,760 | 5,952,450 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 8,478,310 | 8,691,560 |
| A0124R | Adhoc Relief Allowance 2022 | | 30,119,390 | 8,519,250 | 8,835,870 |
| A0124X | Adhoc Relief Allowance 2023 | | 3,360,000 | 29,863,160 | 29,943,850 |
| A0125E | Adhoc Relief Allowance 2024 | | | | 7,665,630 |
| A01270 | Other | | <u>530,000</u> | <u>30,000</u> | <u>30,000</u> |
| 016 | L.S at the disposal of F.D. | | 500,000 | | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>121,100</u> | <u>21,000</u> | <u>33,150</u> |
| A01274 | Medical Charges | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Medical Charges | | 100 | 100 | 100 |
| A01278 | Leave Salary | | <u>100,000</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | 100,000 | 100 | 100 |
| A01289 | Teaching Allowance | | 21,000 | 20,800 | 32,950 |
| A03 | TOTAL OPERATING EXPENSES | | <u>33,512,100</u> | <u>53,647,100</u> | <u>49,816,000</u> |
| A032 | TOTAL COMMUNICATIONS | | <u>50,100</u> | <u>50,100</u> | <u>61,000</u> |
| A03201 | Postage and Telegraph | | 100 | 100 | 1,000 |

DI21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| DI6148 District Director Livestock D I Khan | | | | | |
| A03202 Telephone and Trunk Call | | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 Telephone and Trunk Call | | | 50,000 | 50,000 | 60,000 |
| A033 TOTAL UTILITIES | | | <u>1,800,000</u> | <u>1,800,000</u> | <u>2,000,000</u> |
| 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 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03402 Rent for Office Building | | | 1,200,000 | 1,200,000 | 1,200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,430,000</u> | <u>3,450,000</u> | <u>3,150,000</u> |
| A03805 Travelling Allowance | | | <u>1,300,000</u> | <u>1,800,000</u> | <u>1,500,000</u> |
| 001 Travelling Allowance | | | 1,300,000 | 1,800,000 | 1,500,000 |
| A03806 Transportation of Goods | | | <u>30,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Transportation of Goods | | | 30,000 | 50,000 | 50,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,100,000</u> | <u>1,600,000</u> | <u>1,600,000</u> |
| 002 POL Charges | | | 1,100,000 | 1,600,000 | 1,600,000 |
| A039 TOTAL GENERAL | | | <u>28,032,000</u> | <u>47,147,000</u> | <u>43,405,000</u> |
| A03901 Stationery | | | <u>150,000</u> | <u>200,000</u> | <u>150,000</u> |
| 001 Stationery Charges | | | 150,000 | 200,000 | 150,000 |
| A03902 Printing and Publication | | | <u>6,000</u> | <u>26,000</u> | <u>2,000</u> |
| 001 Printing and publication | | | 6,000 | 26,000 | 2,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | <u>20,000</u> | <u>20,000</u> | <u>1,500,000</u> |
| 001 conference/seminars | | | 20,000 | 20,000 | 1,500,000 |
| A03905 Newspapers Periodicals and Books | | | 6,000 | 6,000 | 3,000 |
| A03907 Advertising & Publicity | | | <u>100,000</u> | <u>110,000</u> | <u>400,000</u> |
| 001 Advertising and Publicity | | | 100,000 | 110,000 | 400,000 |
| A03927 Purchase of Drug and Medicines | | | <u>20,000,000</u> | <u>35,500,000</u> | <u>28,000,000</u> |
| 001 Purchase of Drugs and medicines | | | 20,000,000 | 35,500,000 | 28,000,000 |
| A03942 Cost of Other Stores | | | <u>3,950,000</u> | <u>8,975,000</u> | <u>6,150,000</u> |
| 001 Cost of other Stores | | | 150,000 | 175,000 | 150,000 |

DI21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| DI6148 District Director Livestock D I Khan | | | | | |
| 029 Vaccine & Sera/Vials | | | 3,800,000 | 8,800,000 | 6,000,000 |
| A03970 Others | | | <u>3,800,000</u> | <u>2,310,000</u> | <u>7,200,000</u> |
| 001 Others | | | 800,000 | 2,310,000 | 1,200,000 |
| 144 LumpSum at the Disposal of FD | | | 3,000,000 | | 6,000,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>100</u> | <u>1,000,100</u> |
| A041 TOTAL PENSION | | | <u>100</u> | <u>100</u> | <u>1,000,100</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>100</u> | <u>100</u> | <u>1,000,100</u> |
| 001 Superannuation Encashment of L.P.R | | | 100 | 100 | 100 |
| 004 LPR at Disposal of District Finance | | | | | 1,000,000 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>1,000,000</u> | <u>100</u> | <u>3,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>1,000,000</u> | <u>100</u> | <u>3,000,000</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>1,000,000</u> | <u>100</u> | <u>3,000,000</u> |
| 001 Fin: Asstt: | | | 1,000,000 | 100 | |
| 003 L.S of Financial Assistant at the Disposal of FD | | | | | 3,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>2,045,000</u> | <u>2,295,000</u> | <u>2,250,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>1,045,000</u> | <u>1,295,000</u> | <u>1,050,000</u> |
| A09601 Plant and Machinery | | | <u>1,045,000</u> | <u>1,295,000</u> | <u>1,050,000</u> |
| 001 Plant and Machinery | | | 1,045,000 | 1,295,000 | 1,050,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| A09701 Furniture and Fixtures | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,200,000</u> |
| 001 Furniture & Fixture | | | 1,000,000 | 1,000,000 | 1,200,000 |

DI21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042106 ANIMAL HUSBANDRY | | | | | |
| DI6148 District Director Livestock D I Khan | | | | | |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>1,150,000</u> | <u>1,670,000</u> | <u>1,150,000</u> |
| A130 TOTAL TRANSPORT | | | <u>150,000</u> | <u>650,000</u> | <u>150,000</u> |
| A13001 Transport | | | <u>150,000</u> | <u>650,000</u> | <u>150,000</u> |
| 001 Transport | | | 150,000 | 650,000 | 150,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>500,000</u> | <u>510,000</u> | <u>500,000</u> |
| A13101 Machinery and Equipment | | | <u>500,000</u> | <u>510,000</u> | <u>500,000</u> |
| 001 Machinery and Equipment | | | 500,000 | 510,000 | 500,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>500,000</u> | <u>510,000</u> | <u>500,000</u> |
| A13201 Furniture and Fixture | | | 500,000 | 510,000 | 500,000 |
| District Director Livestock D I Khan | | | 182,731,100 | 225,093,360 | 224,928,320 |

**DI21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2024-2025**

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|----------------|------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 13 | 6,739,550 | 8,694,560 | 7,464,160 | 287,200 | 7,751,360 |
| TOTAL | 13 | 6,739,550 | 8,694,560 | 7,464,160 | 287,200 | 7,751,360 |

DI21C26 (20)
CO-OPERATION

| | |
|-----------------|------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 7,751,360 |
| Total: | 7,751,360 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 042107 COOPERATION | 6,739,550 | 8,694,560 | 7,751,360 |
| TOTAL | 6,739,550 | 8,694,560 | 7,751,360 |

**DI21C26 (20)
CO-OPERATION**

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------------|--|---|--|---|
| | | Rs | Rs | Rs |
| DI6150 | Assistant Registrar Cooperative Societies | 6,739,550 | 8,694,560 | 7,751,360 |
| TOTAL | | 6,739,550 | 8,694,560 | 7,751,360 |

DI21C26 (20)
CO-OPERATION

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>6,384,250</u> | <u>7,452,740</u> | <u>7,464,160</u> |
| A011 | PAY | <u>3,263,600</u> | <u>3,990,300</u> | <u>3,645,710</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>1,193,200</u> | <u>2,300,760</u> | <u>1,605,760</u> |
| A01101 | Basic Pay Of Officer | 1,193,100 | 2,300,760 | 1,605,760 |
| A01102 | Personal pay | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>2,070,400</u> | <u>1,689,540</u> | <u>2,039,950</u> |
| A01151 | Basic Pay Other Staff | 2,070,300 | 1,677,000 | 2,029,910 |
| A01152 | Personal pay | 100 | 12,540 | 10,040 |
| A012 | ALLOWANCES | <u>3,120,650</u> | <u>3,462,440</u> | <u>3,818,450</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>3,120,450</u> | <u>3,462,240</u> | <u>3,818,250</u> |
| A01202 | House Rent Allowance | 272,140 | 390,230 | 374,570 |
| A01203 | Conveyance Allowance | 458,160 | 395,660 | 380,880 |
| A01207 | Washing Allowance | | 12,000 | 24,000 |
| A01208 | Dress Allowance | | 12,000 | 24,000 |
| A0120D | Integrated Allowance | 13,500 | 7,200 | 14,400 |
| A01217 | Medical Allowance | 243,500 | 164,660 | 171,860 |
| A0121T | Adhoc Relief Allowance 2013 | 104,000 | 29,330 | 34,560 |
| A01229 | Special compensatory allowance | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | 71,000 | 20,070 | 23,630 |
| A01239 | Special allowance | 486,720 | | |
| A0124C | Disparity Reduction Allowance | 305,450 | | |
| A0124F | Adhoc Relief Allowance-2021 | 305,450 | | |
| A0124H | Special Allowance-2021 | | 363,390 | 328,690 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 369,160 | 385,980 |
| A0124R | Adhoc Relief Allowance 2022 | 650,430 | 369,170 | 385,990 |
| A0124X | Adhoc Relief Allowance 2023 | 210,000 | 1,329,370 | 1,329,370 |
| A0125E | Adhoc Relief Allowance 2024 | | | 340,320 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>200</u> | <u>200</u> | <u>200</u> |
| A01274 | Medical Charges | 100 | 100 | 100 |
| A01278 | Leave Salary | 100 | 100 | 100 |
| A03 | TOTAL OPERATING EXPENSES | <u>340,000</u> | <u>470,000</u> | <u>237,000</u> |

DI21C26 (20)
CO-OPERATION

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A032 | COMMUNICATIONS | <u>55,000</u> | <u>55,000</u> | <u>42,000</u> |
| A03201 | Postage and Telegraph | 5,000 | 5,000 | 2,000 |
| A03202 | Telephone and Trunk Call | 50,000 | 50,000 | 40,000 |
| A033 | UTILITIES | <u>40,000</u> | <u>40,000</u> | <u>50,000</u> |
| A03303 | Electricity | 40,000 | 40,000 | 50,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>200,000</u> | <u>320,000</u> | <u>100,000</u> |
| A03805 | Travelling Allowance | 200,000 | 320,000 | 100,000 |
| A039 | GENERAL | <u>45,000</u> | <u>55,000</u> | <u>45,000</u> |
| A03901 | Stationery | 20,000 | 25,000 | 25,000 |
| A03970 | Others | 25,000 | 30,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>100</u> | <u>716,620</u> | <u>100</u> |
| A041 | PENSION | <u>100</u> | <u>716,620</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | 100 | 716,620 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | <u>200</u> | <u>25,200</u> | <u>30,100</u> |
| A092 | COMPUTER EQUIPMENT | <u>100</u> | <u>25,100</u> | <u>30,000</u> |
| A09201 | Hardware | 100 | 25,100 | 30,000 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>100</u> | <u>100</u> | <u>100</u> |
| A09601 | Plant and Machinery | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>15,000</u> | <u>30,000</u> | <u>20,000</u> |
| A131 | MACHINERY AND EQUIPMENT | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | 5,000 | 10,000 | 10,000 |
| A132 | FURNITURE AND FIXTURE | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | 10,000 | 20,000 | 10,000 |

**DI21C26 (20)
CO-OPERATION**

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|---------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY OBJECT | | | |
| NET TOTAL | 6,739,550 | 8,694,560 | 7,751,360 |

DI21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 2 | | | 2 | 427,790 |
| 11 | 6 | | | 6 | 1,185,600 |
| 14 | 1 | | | 1 | 416,520 |
| 16 | 3 | | | 3 | 1,023,880 |
| 17 | 1 | | | 1 | 581,880 |
| TOTAL | 13 | | | 13 | 3,635,670 |

DI21C26 (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 | | | | | | |
| DI6150 | Assistant Registrar Cooperative Societie | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,384,250</u> | <u>7,452,740</u> | <u>7,464,160</u> |
| A011 | TOTAL PAY | | 13 | 13 | <u>3,263,600</u> | <u>3,990,300</u> | <u>3,645,710</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 4 | 4 | <u>1,193,200</u> | <u>2,300,760</u> | <u>1,605,760</u> |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | <u>1,193,100</u> | <u>2,300,760</u> | <u>1,605,760</u> |
| A135 | Assistant Registrar | (BPS-17) | 1 | 1 | 592,130 | | 581,880 |
| I012 | Inspector | (BPS-16) | 3 | 3 | 600,970 | | 1,023,880 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 9 | 9 | <u>2,070,400</u> | <u>1,689,540</u> | <u>2,039,950</u> |
| A01151 | Total Basic Pay Other Staff | | 9 | 9 | <u>2,070,300</u> | <u>1,677,000</u> | <u>2,029,910</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 416,520 |
| S138 | Sub Inspector | (BPS-11) | 6 | 6 | 1,185,600 | | 1,185,600 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 427,790 |
| A01152 | Personal pay | | | | 100 | 12,540 | 10,040 |
| A012 | TOTAL ALLOWANCES | | | | <u>3,120,650</u> | <u>3,462,440</u> | <u>3,818,450</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>3,120,450</u> | <u>3,462,240</u> | <u>3,818,250</u> |
| A01202 | House Rent Allowance | | | | 272,140 | 390,230 | 374,570 |
| A01203 | Conveyance Allowance | | | | 458,160 | 395,660 | 380,880 |
| A01207 | Washing Allowance | | | | | 12,000 | 24,000 |
| A01208 | Dress Allowance | | | | | 12,000 | 24,000 |
| A0120D | Integrated Allowance | | | | 13,500 | 7,200 | 14,400 |
| A01217 | Medical Allowance | | | | 243,500 | 164,660 | 171,860 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 104,000 | 29,330 | 34,560 |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 71,000 | 20,070 | 23,630 |
| A01239 | Special allowance | | | | 486,720 | | |
| A0124C | Disparity Reduction Allowance | | | | 305,450 | | |

DI21C26 (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 | | | | | |
| DI6150 Assistant Registrar Cooperative Societies | | | | | |
| A0124F Adhoc Relief Allowance-2021 | | | 305,450 | | |
| A0124H Special Allowance-2021 | | | | 363,390 | 328,690 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 369,160 | 385,980 |
| A0124R Adhoc Relief Allowance 2022 | | | 650,430 | 369,170 | 385,990 |
| A0124X Adhoc Relief Allowance 2023 | | | 210,000 | 1,329,370 | 1,329,370 |
| A0125E Adhoc Relief Allowance 2024 | | | | | 340,320 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <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 |
| A03 TOTAL OPERATING EXPENSES | | | <u>340,000</u> | <u>470,000</u> | <u>237,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>55,000</u> | <u>55,000</u> | <u>42,000</u> |
| A03201 Postage and Telegraph | | | 5,000 | 5,000 | 2,000 |
| A03202 Telephone and Trunk Call | | | <u>50,000</u> | <u>50,000</u> | <u>40,000</u> |
| 001 Telephone and Trunk Call | | | 50,000 | 50,000 | 40,000 |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | <u>40,000</u> | <u>50,000</u> |
| A03303 Electricity | | | <u>40,000</u> | <u>40,000</u> | <u>50,000</u> |
| 001 Electricity | | | 40,000 | 40,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,000</u> | <u>320,000</u> | <u>100,000</u> |
| A03805 Travelling Allowance | | | <u>200,000</u> | <u>320,000</u> | <u>100,000</u> |
| 001 Travelling Allowance | | | 200,000 | 320,000 | 100,000 |
| A039 TOTAL GENERAL | | | <u>45,000</u> | <u>55,000</u> | <u>45,000</u> |
| 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>25,000</u> | <u>30,000</u> | <u>20,000</u> |

**DI21C26 (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 | | | | | |
| DI6150 | Assistant Registrar Cooperative Societie | | | | | |
| 001 | Others | | | 25,000 | 30,000 | 20,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>716,620</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <u>100</u> | <u>716,620</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>100</u> | <u>716,620</u> | <u>100</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 716,620 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>200</u> | <u>25,200</u> | <u>30,100</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <u>100</u> | <u>25,100</u> | <u>30,000</u> |
| A09201 | Hardware | | | <u>100</u> | <u>25,100</u> | <u>30,000</u> |
| 001 | Hardware | | | 100 | 25,100 | 30,000 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>15,000</u> | <u>30,000</u> | <u>20,000</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13101 | Machinery and Equipment | | | <u>5,000</u> | <u>10,000</u> | <u>10,000</u> |
| 001 | Machinery and Equipment | | | 5,000 | 10,000 | 10,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>20,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | 10,000 | 20,000 | 10,000 |
| Assistant Registrar Cooperative Societie | | | | 6,739,550 | 8,694,560 | 7,751,360 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|-------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 52 | 98,671,550 | 128,681,810 | 100,460,710 | 13,999,700 | 114,460,410 |
| TOTAL | 52 | 98,671,550 | 128,681,810 | 100,460,710 | 13,999,700 | 114,460,410 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

| | |
|-----------------|--------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 114,460,410 |
| Total: | 114,460,410 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON | 42,228,510 | 75,476,620 | |
| 108101 SOCIAL WELFARE MEASURES | 56,443,040 | 53,205,190 | 114,460,410 |
| TOTAL | 98,671,550 | 128,681,810 | 114,460,410 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--------------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| DI6123 | Special Education Centre D I Khan | 3,497,340 | 3,323,910 | |
| DI6124 | Special Education Centre, DIKhan | 16,952,880 | 41,876,810 | |
| DI6139 | Social Welfare Officer U C D Project D I DIK | 56,443,040 | 53,205,190 | 114,460,410 |
| DI6246 | Special Education Centre D I Khan | 21,778,290 | 30,275,900 | |
| TOTAL | | 98,671,550 | 128,681,810 | 114,460,410 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>80,208,710</u> | <u>100,322,270</u> | <u>100,460,710</u> |
| A011 | PAY | <u>37,049,060</u> | <u>42,967,410</u> | <u>17,297,240</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>11,408,100</u> | <u>10,936,080</u> | <u>3,423,140</u> |
| A01101 | Basic Pay Of Officer | 11,407,700 | 10,850,880 | 3,423,140 |
| A01102 | Personal pay | 400 | 85,200 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>25,640,960</u> | <u>32,031,330</u> | <u>13,874,100</u> |
| A01151 | Basic Pay Other Staff | 25,640,560 | 31,683,560 | 13,702,400 |
| A01152 | Personal pay | 400 | 347,770 | 171,700 |
| A012 | ALLOWANCES | <u>43,159,650</u> | <u>57,354,860</u> | <u>83,163,470</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>42,652,000</u> | <u>56,985,710</u> | <u>83,163,270</u> |
| A01202 | House Rent Allowance | 2,797,190 | 3,345,520 | 1,452,960 |
| A01203 | Conveyance Allowance | 2,687,200 | 2,714,940 | 1,232,800 |
| A01207 | Washing Allowance | 432,000 | 541,830 | 288,370 |
| A01208 | Dress Allowance | 432,000 | 541,830 | 288,370 |
| A0120D | Integrated Allowance | 87,750 | 325,100 | 173,030 |
| A0120N | Special allowances @ 30% of basic pay for Secretar | 13,220 | | |
| A01217 | Medical Allowance | 1,920,970 | 1,782,940 | 859,250 |
| A0121B | Health Professional Allowance | 1,000 | 13,295,620 | |
| A0121T | Adhoc Relief Allowance 2013 | 754,990 | 496,110 | 167,130 |
| A01226 | Computer Allowance | 100 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | 519,110 | 376,040 | 116,450 |
| A0122F | Health Allowance | | 7,836,020 | |
| A0122M | Adhoc Releif Allowance 2016 | | 9,650 | |
| A0122N | Special Conveyance Allowance to Disbaled Employees | 300 | 600,410 | 12,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 11,560 | |
| A01239 | Special allowance | 2,841,360 | 1,271,910 | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 9,720 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | 7,580 | |
| A0124C | Disparity Reduction Allowance | 2,646,320 | | |
| A0124F | Adhoc Relief Allowance-2021 | 2,646,320 | 2,670 | |
| A0124H | Special Allowance-2021 | | 1,532,390 | 1,022,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 4,085,850 | 1,517,010 |
| A0124R | Adhoc Relief Allowance 2022 | 22,697,170 | 4,109,650 | 1,556,930 |
| A0124X | Adhoc Relief Allowance 2023 | 1,645,000 | 14,010,370 | 5,437,700 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A0125E | Adhoc Relief Allowance 2024 | | | 1,392,060 |
| A01270 | Other | 530,000 | 60,000 | 67,647,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>507,650</u> | <u>369,150</u> | <u>200</u> |
| A01274 | Medical Charges | 400 | 300 | 100 |
| A01278 | Leave Salary | 400 | 300 | 100 |
| A01289 | Teaching Allowance | 506,850 | 368,550 | |
| A03 | TOTAL OPERATING EXPENSES | <u>16,685,060</u> | <u>26,221,760</u> | <u>11,339,400</u> |
| A032 | COMMUNICATIONS | <u>103,400</u> | <u>132,900</u> | <u>60,500</u> |
| A03201 | Postage and Telegraph | 37,400 | 50,900 | 16,500 |
| A03202 | Telephone and Trunk Call | 66,000 | 82,000 | 44,000 |
| A033 | UTILITIES | <u>813,500</u> | <u>1,113,500</u> | <u>300,000</u> |
| A03301 | Gas | 5,500 | 5,500 | |
| A03303 | Electricity | 808,000 | 1,108,000 | 300,000 |
| A034 | OCCUPANCY COSTS | <u>4,983,460</u> | <u>5,140,660</u> | <u>2,812,800</u> |
| A03402 | Rent for Office Building | 4,983,460 | 5,140,660 | 2,812,800 |
| A038 | TRAVEL & TRANSPORTATION | <u>1,117,200</u> | <u>1,817,200</u> | <u>822,000</u> |
| A03805 | Travelling Allowance | 532,000 | 932,000 | 400,000 |
| A03806 | Transportation of Goods | 23,100 | 123,100 | 22,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 551,100 | 751,100 | 400,000 |
| A03808 | Conveyance Charges | 11,000 | 11,000 | |
| A039 | GENERAL | <u>9,667,500</u> | <u>18,017,500</u> | <u>7,344,100</u> |
| A03901 | Stationery | 91,300 | 241,300 | 11,000 |
| A03902 | Printing and Publication | 5,500 | 5,500 | |
| A03905 | Newspapers Periodicals and Books | 11,000 | 11,000 | |
| A03906 | Uniforms and Protective Clothing | 5,500 | 5,500 | |
| A03907 | Advertising & Publicity | 161,000 | 261,000 | 150,000 |
| A03927 | Purchase of Drug and Medicines | 55,000 | 155,000 | 55,000 |
| A03942 | Cost of Other Stores | 7,011,200 | 15,011,200 | 5,000,100 |
| A03970 | Others | 2,327,000 | 2,327,000 | 2,128,000 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>985,680</u> | <u>985,680</u> | <u>200</u> |
| A041 | PENSION | <u>985,680</u> | <u>985,680</u> | <u>200</u> |
| A04114 | Superannuation Encashment of L.P.R | 985,680 | 985,680 | 200 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>300</u> | <u>300</u> | <u>2,000,000</u> |
| A052 | GRANTS-DOMESTIC | <u>300</u> | <u>300</u> | <u>2,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 300 | 300 | 2,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>422,900</u> | <u>772,900</u> | <u>400,100</u> |
| A092 | COMPUTER EQUIPMENT | <u>200</u> | <u>200</u> | <u>100</u> |
| A09201 | Hardware | 200 | 200 | 100 |
| A094 | OTHER STORES AND STOCKS | <u>22,100</u> | <u>22,100</u> | |
| A09404 | Medical and Laboratory Equipment | 100 | 100 | |
| A09409 | Medical Stocks | 22,000 | 22,000 | |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>200,300</u> | <u>400,300</u> | <u>200,000</u> |
| A09601 | Plant and Machinery | 200,300 | 400,300 | 200,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>200,300</u> | <u>350,300</u> | <u>200,000</u> |
| A09701 | Furniture and Fixtures | 200,300 | 350,300 | 200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>368,900</u> | <u>378,900</u> | <u>260,000</u> |
| A130 | TRANSPORT | <u>206,100</u> | <u>206,100</u> | <u>150,000</u> |
| A13001 | Transport | 206,100 | 206,100 | 150,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>127,500</u> | <u>137,500</u> | <u>100,000</u> |
| A13101 | Machinery and Equipment | 127,500 | 137,500 | 100,000 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A132 | FURNITURE AND FIXTURE | <u>24,300</u> | <u>24,300</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | 24,300 | 24,300 | 10,000 |
| A137 | COMPUTER EQUIPMENT | <u>11,000</u> | <u>11,000</u> | |
| A13701 | Hardware | 5,500 | 5,500 | |
| A13702 | Software | 5,500 | 5,500 | |
| NET TOTAL | | 98,671,550 | 128,681,810 | 114,460,410 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|----------------------|----------------------------|------------------------|----------------------------|------------------------|----------------------|
| 03 | 24 | | | 24 | 6,058,440 |
| 06 | 6 | | | 6 | 1,695,960 |
| 08 | 5 | | | 5 | 1,335,600 |
| 09 | 4 | | | 4 | 1,407,960 |
| 11 | 7 | | | 7 | 2,952,600 |
| 12 | 1 | | | 1 | 251,840 |
| 16 | 1 | | | 1 | 582,770 |
| 17 | 4 | | | 4 | 2,840,370 |
| TOTAL | 52 | | | 52 | 17,125,540 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|-------------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | | | | | |
| | | | | | |
| 094 | | | | | |
| | | | | | |
| 0941 | | | | | |
| | | | | | |
| 094101 | | | | | |
| | | | | | |
| DI6123 | Special Education Centre D I Khan | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | <u>2,710,440</u> | <u>2,537,010</u> | |
| A011 | TOTAL PAY | | <u>1,838,210</u> | <u>1,294,650</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | <u>100</u> | | |
| A01102 | Personal pay | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | <u>1,838,110</u> | <u>1,294,650</u> | |
| A01151 | Total Basic Pay Other Staff | | <u>1,838,010</u> | <u>1,294,650</u> | |
| V013 | Vocational Teacher | (BPS-11) | 1 | 359,310 | |
| A125 | Assistant Oral Master | (BPS-09) | 1 | 316,200 | |
| J021 | Junior Oral Master | (BPS-09) | 1 | 316,200 | |
| R028 | Religious Teacher | (BPS-09) | 1 | 316,200 | |
| S353 | Speech Therapist | (BPS-09) | 1 | 316,200 | |
| F007 | Female Caller | (BPS-03) | 1 | 213,900 | |
| A01152 | Personal pay | | 100 | | |
| A012 | TOTAL ALLOWANCES | | <u>872,230</u> | <u>1,242,360</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>872,030</u> | <u>1,242,360</u> | |
| A01202 | House Rent Allowance | | 128,490 | 118,130 | |
| A01203 | Conveyance Allowance | | 71,340 | 90,980 | |
| A01207 | Washing Allowance | | | 12,000 | |
| A01208 | Dress Allowance | | | 12,000 | |
| A0120D | Integrated Allowance | | | 7,200 | |
| A01217 | Medical Allowance | | 72,720 | 72,000 | |
| A0121T | Adhoc Relief Allowance 2013 | | 16,950 | 12,360 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 12,510 | 9,230 | |
| A01239 | Special allowance | | 141,160 | 62,280 | |
| A0124C | Disparity Reduction Allowance | | 131,290 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 131,290 | | |
| A0124H | Special Allowance-2021 | | | 126,000 | |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|-----------------------|-----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | |
| DI6123 | Special Education Centre D I Khan | | | | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 123,270 | |
| A0124R | Adhoc Relief Allowance 2022 | | 131,280 | 123,270 | |
| A0124X | Adhoc Relief Allowance 2023 | | 35,000 | 443,640 | |
| A01270 | Other | | | 30,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>200</u> | | |
| A01274 | Medical Charges | | <u>100</u> | | |
| 001 | Medical Charges | | 100 | | |
| A01278 | Leave Salary | | <u>100</u> | | |
| 001 | Leave Salary | | 100 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>777,700</u> | <u>777,700</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>7,700</u> | <u>7,700</u> | |
| A03201 | Postage and Telegraph | | 7,700 | 7,700 | |
| A033 | TOTAL UTILITIES | | <u>88,000</u> | <u>88,000</u> | |
| A03303 | Electricity | | <u>88,000</u> | <u>88,000</u> | |
| 001 | Electricity | | 88,000 | 88,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>629,200</u> | <u>629,200</u> | |
| A03402 | Rent for Office Building | | 629,200 | 629,200 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>22,000</u> | <u>22,000</u> | |
| A03805 | Travelling Allowance | | <u>22,000</u> | <u>22,000</u> | |
| 001 | Travelling Allowance | | 22,000 | 22,000 | |
| A039 | TOTAL GENERAL | | <u>30,800</u> | <u>30,800</u> | |
| A03901 | Stationery | | <u>8,800</u> | <u>8,800</u> | |
| 001 | Stationery Charges | | 8,800 | 8,800 | |
| A03942 | Cost of Other Stores | | <u>11,000</u> | <u>11,000</u> | |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | |
| DI6123 | Special Education Centre D I Khan | | | | |
| 001 | Cost of other Stores | | 11,000 | 11,000 | |
| A03970 | Others | | <u>11,000</u> | <u>11,000</u> | |
| 001 | Others | | 11,000 | 11,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | |
| A041 | TOTAL PENSION | | <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 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>200</u> | <u>200</u> | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100</u> | <u>100</u> | |
| A09601 | Plant and Machinery | | <u>100</u> | <u>100</u> | |
| 001 | Plant and Machinery | | 100 | 100 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100</u> | <u>100</u> | |
| A09701 | Furniture and Fixtures | | <u>100</u> | <u>100</u> | |
| 001 | Furniture & Fixture | | 100 | 100 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>8,800</u> | <u>8,800</u> | |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | |
| DI6123 | Special Education Centre D I Khan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,500</u> | <u>5,500</u> | |
| A13101 | Machinery and Equipment | | <u>5,500</u> | <u>5,500</u> | |
| 001 | Machinery and Equipment | | 5,500 | 5,500 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>3,300</u> | <u>3,300</u> | |
| A13201 | Furniture and Fixture | | 3,300 | 3,300 | |
| Special Education Centre D I Khan | | | 3,497,340 | 3,323,910 | |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | | |
| DI6124 | Special Education Centre, DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>15,560,680</u> | <u>40,484,610</u> | |
| A011 | TOTAL PAY | | 21 | | <u>9,396,920</u> | <u>10,803,610</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | | 8 | | <u>6,032,140</u> | <u>5,533,000</u> | |
| A01101 | Total Basic Pay Of Officer | | 8 | | <u>6,032,040</u> | <u>5,447,800</u> | |
| D028 | Deputy Director | (BPS-18) | 1 | | 910,970 | | |
| V011 | Vice Principal | (BPS-18) | 1 | | 910,970 | | |
| S063 | Senior Teacher | (BPS-17) | 3 | | 2,176,390 | | |
| S087 | Social Case Worker | (BPS-17) | 1 | | 725,470 | | |
| S353 | Speech Therapist | (BPS-17) | 1 | | 725,470 | | |
| A057 | Assistant | (BPS-16) | 1 | | 582,770 | | |
| A01102 | Personal pay | | | | 100 | 85,200 | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 13 | | <u>3,364,780</u> | <u>5,270,610</u> | |
| A01151 | Total Basic Pay Other Staff | | 13 | | <u>3,364,680</u> | <u>5,270,610</u> | |
| J024 | Junior Scale Stenographer | (BPS-14) | 1 | | 456,910 | | |
| V013 | Vocational Teacher | (BPS-11) | 2 | | 718,620 | | |
| D112 | Driver | (BPS-06) | 1 | | 264,090 | | |
| A161 | Attendant | (BPS-03) | 2 | | 409,360 | | |
| A171 | Aya | (BPS-03) | 2 | | 446,220 | | |
| C057 | Chowkidar | (BPS-03) | 2 | | 427,790 | | |
| N005 | Naib Qasid | (BPS-03) | 2 | | 427,790 | | |
| S224 | Sanitary Worker | (BPS-03) | 1 | | 213,900 | | |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>6,163,760</u> | <u>29,681,000</u> | |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-------------------------|--------------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | |
| DI6124 | Special Education Centre, DIKhan | | | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,096,740</u> | <u>29,680,800</u> | |
| A01202 | House Rent Allowance | | 724,460 | 751,070 | |
| A01203 | Conveyance Allowance | | 594,560 | 572,760 | |
| A01207 | Washing Allowance | | 48,000 | 108,000 | |
| A01208 | Dress Allowance | | 48,000 | 108,000 | |
| A0120D | Integrated Allowance | | 13,500 | 64,800 | |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | 13,120 | | |
| A01217 | Medical Allowance | | 401,520 | 365,010 | |
| A0121B | Health Professional Allowance | | 1,000 | 13,295,620 | |
| A0121T | Adhoc Relief Allowance 2013 | | 210,490 | 134,230 | |
| A01226 | Computer Allowance | | 100 | 18,000 | |
| A0122C | Adhoc Relief Allowance - 2015 | | 139,160 | 127,120 | |
| A0122F | Health Allowance | | | 7,836,020 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | 100 | 144,000 | |
| A01239 | Special allowance | | 720,670 | 529,810 | |
| A0124C | Disparity Reduction Allowance | | 671,200 | | |
| A0124F | Adhoc Relief Allowance-2021 | | 671,200 | | |
| A0124H | Special Allowance-2021 | | | 42,000 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 1,039,200 | |
| A0124R | Adhoc Relief Allowance 2022 | | 1,354,660 | 1,039,200 | |
| A0124X | Adhoc Relief Allowance 2023 | | 455,000 | 3,475,960 | |
| A01270 | Other | | <u>30,000</u> | <u>30,000</u> | |
| 084 | M.Phill Allowance | | 30,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>67,020</u> | <u>200</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 | | 66,820 | | |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,303,700</u> | <u>1,303,700</u> | |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|-----------------------|-----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | |
| DI6124 | Special Education Centre, DIKhan | | | | |
| A032 | TOTAL COMMUNICATIONS | | <u>29,700</u> | <u>29,700</u> | |
| A03201 | Postage and Telegraph | | 7,700 | 7,700 | |
| A03202 | Telephone and Trunk Call | | <u>22,000</u> | <u>22,000</u> | |
| 001 | Telephone and Trunk Call | | 22,000 | 22,000 | |
| A033 | TOTAL UTILITIES | | <u>205,500</u> | <u>205,500</u> | |
| A03301 | Gas | | 5,500 | 5,500 | |
| A03303 | Electricity | | <u>200,000</u> | <u>200,000</u> | |
| 001 | Electricity | | 200,000 | 200,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>726,000</u> | <u>726,000</u> | |
| A03402 | Rent for Office Building | | 726,000 | 726,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>216,000</u> | <u>216,000</u> | |
| A03805 | Travelling Allowance | | <u>55,000</u> | <u>55,000</u> | |
| 001 | Travelling Allowance | | 55,000 | 55,000 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>150,000</u> | <u>150,000</u> | |
| 002 | POL Charges | | 150,000 | 150,000 | |
| A03808 | Conveyance Charges | | <u>11,000</u> | <u>11,000</u> | |
| 001 | Conveyance Charges | | 11,000 | 11,000 | |
| A039 | TOTAL GENERAL | | <u>126,500</u> | <u>126,500</u> | |
| A03901 | Stationery | | <u>44,000</u> | <u>44,000</u> | |
| 001 | Stationery Charges | | 44,000 | 44,000 | |
| A03905 | Newspapers Periodicals and Books | | 11,000 | 11,000 | |
| A03906 | Uniforms and Protective Clothing | | 5,500 | 5,500 | |
| A03970 | Others | | <u>66,000</u> | <u>66,000</u> | |
| 001 | Others | | 66,000 | 66,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | |
| DI6124 | Special Education Centre, DIKhan | | | | |
| A041 | TOTAL PENSION | | <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 | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | <u>100</u> | <u>100</u> | |
| A052 | TOTAL GRANTS-DOMESTIC | | <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 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>300</u> | <u>300</u> | |
| A092 | TOTAL COMPUTER EQUIPMENT | | <u>100</u> | <u>100</u> | |
| A09201 | Hardware | | <u>100</u> | <u>100</u> | |
| 001 | Hardware | | 100 | 100 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100</u> | <u>100</u> | |
| A09601 | Plant and Machinery | | <u>100</u> | <u>100</u> | |
| 001 | Plant and Machinery | | 100 | 100 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100</u> | <u>100</u> | |
| A09701 | Furniture and Fixtures | | <u>100</u> | <u>100</u> | |
| 001 | Furniture & Fixture | | 100 | 100 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>88,000</u> | <u>88,000</u> | |
| A130 | TOTAL TRANSPORT | | <u>55,000</u> | <u>55,000</u> | |
| A13001 | Transport | | <u>55,000</u> | <u>55,000</u> | |
| 001 | Transport | | 55,000 | 55,000 | |

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SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | |
| DI6124 | Special Education Centre, DIKhan | | | | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>16,500</u> | <u>16,500</u> | |
| A13101 | Machinery and Equipment | | <u>16,500</u> | <u>16,500</u> | |
| 001 | Machinery and Equipment | | 16,500 | 16,500 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,500</u> | <u>5,500</u> | |
| A13201 | Furniture and Fixture | | 5,500 | 5,500 | |
| A137 | TOTAL COMPUTER EQUIPMENT | | <u>11,000</u> | <u>11,000</u> | |
| A13701 | Hardware | | 5,500 | 5,500 | |
| A13702 | Software | | 5,500 | 5,500 | |
| Special Education Centre, DIKhan | | | 16,952,880 | 41,876,810 | |

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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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | | |
| DI6246 | Special Education Centre D I Khan | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | <u>18,551,530</u> | <u>27,049,140</u> | |
| A011 | TOTAL PAY | 33 | | <u>10,089,010</u> | <u>14,789,610</u> | |
| A011-1 | TOTAL PAY OF OFFICERS | 3 | | <u>1,891,110</u> | <u>4,322,200</u> | |
| A01101 | Total Basic Pay Of Officer | 3 | | <u>1,891,010</u> | <u>4,322,200</u> | |
| S166 | Superintendent (BPS-17) | 1 | | 725,470 | | |
| J096 | Junior Special Education Teacher (BPS-16) | 2 | | 1,165,540 | | |
| A01102 | Personal pay | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | 30 | | <u>8,197,900</u> | <u>10,467,410</u> | |
| A01151 | Total Basic Pay Other Staff | 30 | | <u>8,197,800</u> | <u>10,336,900</u> | |
| S035 | Senior Clerk (BPS-14) | 1 | | 456,910 | | |
| D078 | Dispensor (BPS-12) | 1 | | 386,540 | | |
| J013 | Junior Clerk (BPS-11) | 1 | | 359,310 | | |
| B045 | Braile Teacher (BPS-09) | 2 | | 632,400 | | |
| C020 | Certificated Teacher (BPS-09) | 1 | | 316,200 | | |
| P032 | Physical Training Instructor (BPS-09) | 1 | | 316,200 | | |
| Q001 | Qari (BPS-09) | 1 | | 316,200 | | |
| R028 | Religious Teacher (BPS-09) | 1 | | 316,200 | | |
| S152 | Supervisor (BPS-09) | 3 | | 948,590 | | |
| W028 | Work Overseer (BPS-07) | 1 | | 279,830 | | |
| B087 | Blind Worker (BPS-06) | 3 | | 792,260 | | |
| S005 | Saleman (BPS-06) | 1 | | 264,090 | | |
| S127 | Store Keeper (BPS-05) | 1 | | 246,320 | | |
| C057 | Chowkidar (BPS-03) | 2 | | 427,790 | | |
| C095 | Cook (BPS-03) | 2 | | 427,790 | | |

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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 | | | | | | |
| DI6246 | Special Education Centre D I Khan | | | | | | |
| M010 | Mali | (BPS-03) | 1 | | 213,900 | | |
| N005 | Naib Qasid | (BPS-03) | 2 | | 427,790 | | |
| S162 | Sweeper | (BPS-03) | 2 | | 427,790 | | |
| W013 | Waterman | (BPS-03) | 1 | | 213,900 | | |
| W032 | Workshop Attendant | (BPS-03) | 2 | | 427,790 | | |
| A01152 | Personal pay | | | | 100 | 130,510 | |
| A012 | TOTAL ALLOWANCES | | | | <u>8,462,520</u> | <u>12,259,530</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>8,111,000</u> | <u>11,890,780</u> | |
| A01202 | House Rent Allowance | | | | 749,540 | 1,020,210 | |
| A01203 | Conveyance Allowance | | | | 886,810 | 813,330 | |
| A01207 | Washing Allowance | | | | 96,000 | 119,000 | |
| A01208 | Dress Allowance | | | | 96,000 | 119,000 | |
| A0120D | Integrated Allowance | | | | 13,500 | 71,400 | |
| A0120N | Special allowances @ 30% of basic pay for Secretar | | | | 100 | | |
| A01217 | Medical Allowance | | | | 571,930 | 473,540 | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 242,850 | 189,940 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 167,350 | 128,320 | |
| A0122M | Adhoc Relief Allowance 2016 | | | | | 9,650 | |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 456,410 | |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 11,560 | |
| A01239 | Special allowance | | | | 1,234,910 | 648,290 | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 9,720 | |
| A0123P | Ad-hoc Relief Allowance 2019 | | | | | 7,580 | |
| A0124C | Disparity Reduction Allowance | | | | 720,630 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 720,630 | 2,670 | |
| A0124H | Special Allowance-2021 | | | | | 378,000 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,407,530 | |
| A0124R | Adhoc Relief Allowance 2022 | | | | 1,945,650 | 1,406,140 | |
| A0124X | Adhoc Relief Allowance 2023 | | | | 665,000 | 4,618,490 | |

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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 | | | | | |
| | | | | | |
| 094 | | | | | |
| | | | | | |
| 0941 | | | | | |
| | | | | | |
| 094101 | | | | | |
| | | | | | |
| DI6246 | Special Education Centre D I Khan | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | <u>351,520</u> | <u>368,750</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 | | 351,320 | 368,550 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,192,260</u> | <u>3,192,260</u> | |
| A032 | TOTAL COMMUNICATIONS | | <u>5,500</u> | <u>5,500</u> | |
| A03201 | Postage and Telegraph | | 5,500 | 5,500 | |
| A033 | TOTAL UTILITIES | | <u>220,000</u> | <u>220,000</u> | |
| A03303 | Electricity | | <u>220,000</u> | <u>220,000</u> | |
| 001 | Electricity | | 220,000 | 220,000 | |
| A034 | TOTAL OCCUPANCY COSTS | | <u>815,460</u> | <u>815,460</u> | |
| A03402 | Rent for Office Building | | 815,460 | 815,460 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>57,200</u> | <u>57,200</u> | |
| A03805 | Travelling Allowance | | <u>55,000</u> | <u>55,000</u> | |
| 001 | Travelling Allowance | | 55,000 | 55,000 | |
| A03806 | Transportation of Goods | | <u>1,100</u> | <u>1,100</u> | |
| 001 | Transportation of Goods | | 1,100 | 1,100 | |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | <u>1,100</u> | <u>1,100</u> | |
| 002 | POL Charges | | 1,100 | 1,100 | |
| A039 | TOTAL GENERAL | | <u>2,094,100</u> | <u>2,094,100</u> | |
| A03901 | Stationery | | <u>27,500</u> | <u>27,500</u> | |
| 001 | Stationery Charges | | 27,500 | 27,500 | |
| A03902 | Printing and Publication | | <u>5,500</u> | <u>5,500</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 |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | |
| DI6246 | Special Education Centre D I Khan | | | | |
| 001 | Printing and publication | | 5,500 | 5,500 | |
| A03907 | Advertising & Publicity | | <u>11,000</u> | <u>11,000</u> | |
| 001 | Advertising and Publicity | | 11,000 | 11,000 | |
| A03942 | Cost of Other Stores | | <u>2,000,100</u> | <u>2,000,100</u> | |
| 001 | Cost of other Stores | | 100 | 100 | |
| 055 | Food & Clothing | | 2,000,000 | 2,000,000 | |
| A03970 | Others | | <u>50,000</u> | <u>50,000</u> | |
| 001 | Others | | 50,000 | 50,000 | |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | <u>100</u> | <u>100</u> | |
| A041 | TOTAL PENSION | | <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 | |
| A09 | TOTAL PHYSICAL ASSETS | | <u>22,300</u> | <u>22,300</u> | |
| A094 | TOTAL OTHER STORES AND STOCKS | | <u>22,100</u> | <u>22,100</u> | |
| A09404 | Medical and Laboratory Equipment | | 100 | 100 | |
| A09409 | Medical Stocks | | 22,000 | 22,000 | |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <u>100</u> | <u>100</u> | |
| A09601 | Plant and Machinery | | <u>100</u> | <u>100</u> | |
| 001 | Plant and Machinery | | 100 | 100 | |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <u>100</u> | <u>100</u> | |
| A09701 | Furniture and Fixtures | | <u>100</u> | <u>100</u> | |
| 001 | Furniture & Fixture | | 100 | 100 | |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>12,100</u> | <u>12,100</u> | |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

094101 SCHOOL FOR HANDICAPPED / RETARDED PERSON

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 09 | EDUCATION AFFAIRS AND SERVICES | | | | |
| 094 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 0941 | EDUCATION SERVICES NONDEFINABLE BY LEVEL | | | | |
| 094101 | SCHOOL FOR HANDICAPPED / RETARDED PERSON | | | | |
| DI6246 | Special Education Centre D I Khan | | | | |
| A130 | TOTAL TRANSPORT | | <u>1,100</u> | <u>1,100</u> | |
| A13001 | Transport | | <u>1,100</u> | <u>1,100</u> | |
| 001 | Transport | | 1,100 | 1,100 | |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | <u>5,500</u> | <u>5,500</u> | |
| A13101 | Machinery and Equipment | | <u>5,500</u> | <u>5,500</u> | |
| 001 | Machinery and Equipment | | 5,500 | 5,500 | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>5,500</u> | <u>5,500</u> | |
| A13201 | Furniture and Fixture | | 5,500 | 5,500 | |
| Special Education Centre D I Khan | | | 21,778,290 | 30,275,900 | |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|---------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 108 | OTHERS | | | | | | |
| 1081 | OTHERS | | | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | | | |
| DI6139 | Social Welfare Officer U C D Project D I DIK | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>43,386,060</u> | <u>30,251,510</u> | <u>100,460,710</u> |
| A011 | TOTAL PAY | | 52 | 52 | <u>15,724,920</u> | <u>16,079,540</u> | <u>17,297,240</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 5 | 5 | <u>3,484,750</u> | <u>1,080,880</u> | <u>3,423,140</u> |
| A01101 | Total Basic Pay Of Officer | | 5 | 5 | <u>3,484,650</u> | <u>1,080,880</u> | <u>3,423,140</u> |
| D335 | District Officer/Assistant Director | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| R077 | Rehabilitation Officer | (BPS-17) | 1 | 1 | 725,470 | | 663,960 |
| S090 | Social Welfare Officer | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| C082 | Computer Operator | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 47 | 47 | <u>12,240,170</u> | <u>14,998,660</u> | <u>13,874,100</u> |
| A01151 | Total Basic Pay Other Staff | | 47 | 47 | <u>12,240,070</u> | <u>14,781,400</u> | <u>13,702,400</u> |
| D078 | Dispensor | (BPS-12) | 1 | 1 | 251,840 | | 251,840 |
| J013 | Junior Clerk | (BPS-11) | 4 | 4 | 1,437,240 | | 1,618,320 |
| V013 | Vocational Teacher | (BPS-11) | 2 | 2 | 718,620 | | 839,640 |
| W006 | Warden | (BPS-11) | 1 | 1 | 359,310 | | 494,640 |
| H062 | Hostel Superintendent | (BPS-09) | 1 | 1 | 316,200 | | 459,360 |
| R066 | Religious Teacher/Supdt: | (BPS-09) | 1 | 1 | 316,200 | | 316,200 |
| T009 | Teacher | (BPS-09) | 2 | 2 | 632,400 | | 632,400 |
| N001 | N.C Instructor | (BPS-08) | 5 | 5 | 1,490,280 | | 1,335,600 |
| A170 | Auxiliary Worker | (BPS-06) | 5 | 5 | 1,320,440 | | 1,476,600 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 219,360 |
| A161 | Attendant | (BPS-03) | 1 | 1 | 213,900 | | 261,600 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 108 | OTHERS | | | | | | |
| 1081 | OTHERS | | | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | | | |
| DI6139 | Social Welfare Officer U C D Project D I DIK | | | | | | |
| C057 | Chowkidar | (BPS-03) | 9 | 9 | 1,925,040 | | 2,546,280 |
| C095 | Cook | (BPS-03) | 2 | 2 | 427,790 | | 571,560 |
| N005 | Naib Qasid | (BPS-03) | 9 | 9 | 1,925,040 | | 2,148,840 |
| S162 | Sweeper | (BPS-03) | 3 | 3 | 641,680 | | 530,160 |
| A01152 | Personal pay | | | | 100 | 217,260 | 171,700 |
| A012 | TOTAL ALLOWANCES | | | | <u>27,661,140</u> | <u>14,171,970</u> | <u>83,163,470</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>27,572,230</u> | <u>14,171,770</u> | <u>83,163,270</u> |
| A01202 | House Rent Allowance | | | | 1,194,700 | 1,456,110 | 1,452,960 |
| A01203 | Conveyance Allowance | | | | 1,134,490 | 1,237,870 | 1,232,800 |
| A01207 | Washing Allowance | | | | 288,000 | 302,830 | 288,370 |
| A01208 | Dress Allowance | | | | 288,000 | 302,830 | 288,370 |
| A0120D | Integrated Allowance | | | | 60,750 | 181,700 | 173,030 |
| A01217 | Medical Allowance | | | | 874,800 | 872,390 | 859,250 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 284,700 | 159,580 | 167,130 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 200,090 | 111,370 | 116,450 |
| A0122N | Special Conveyance Allowance to Disbaled Employees | | | | 100 | | 12,000 |
| A01239 | Special allowance | | | | 744,620 | 31,530 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 1,123,200 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 1,123,200 | | |
| A0124H | Special Allowance-2021 | | | | | 986,390 | 1,022,110 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,515,850 | 1,517,010 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 19,265,580 | 1,541,040 | 1,556,930 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 490,000 | 5,472,280 | 5,437,700 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,392,060 |
| A01270 | Other | | | | <u>500,000</u> | | <u>67,647,000</u> |
| 016 | L.S at the disposal of F.D. | | | | 500,000 | | 67,647,000 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <u>88,910</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 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 108 | OTHERS | | | | | |
| 1081 | OTHERS | | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | | |
| DI6139 | Social Welfare Officer U C D Project D I DIK | | | | | |
| A01278 | Leave Salary | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Leave Salary | | | 100 | 100 | 100 |
| A01289 | Teaching Allowance | | | 88,710 | | |
| A03 | TOTAL OPERATING EXPENSES | | | <u>11,411,400</u> | <u>20,948,100</u> | <u>11,339,400</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>60,500</u> | <u>90,000</u> | <u>60,500</u> |
| A03201 | Postage and Telegraph | | | 16,500 | 30,000 | 16,500 |
| A03202 | Telephone and Trunk Call | | | <u>44,000</u> | <u>60,000</u> | <u>44,000</u> |
| 001 | Telephone and Trunk Call | | | 44,000 | 60,000 | 44,000 |
| A033 | TOTAL UTILITIES | | | <u>300,000</u> | <u>600,000</u> | <u>300,000</u> |
| A03303 | Electricity | | | <u>300,000</u> | <u>600,000</u> | <u>300,000</u> |
| 001 | Electricity | | | 300,000 | 600,000 | 300,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>2,812,800</u> | <u>2,970,000</u> | <u>2,812,800</u> |
| A03402 | Rent for Office Building | | | 2,812,800 | 2,970,000 | 2,812,800 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>822,000</u> | <u>1,522,000</u> | <u>822,000</u> |
| 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>22,000</u> | <u>122,000</u> | <u>22,000</u> |
| 001 | Transportation of Goods | | | 22,000 | 122,000 | 22,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>400,000</u> | <u>600,000</u> | <u>400,000</u> |
| 002 | POL Charges | | | 400,000 | 600,000 | 400,000 |
| A039 | TOTAL GENERAL | | | <u>7,416,100</u> | <u>15,766,100</u> | <u>7,344,100</u> |
| A03901 | Stationery | | | <u>11,000</u> | <u>161,000</u> | <u>11,000</u> |
| 001 | Stationery Charges | | | 11,000 | 161,000 | 11,000 |
| A03907 | Advertising & Publicity | | | <u>150,000</u> | <u>250,000</u> | <u>150,000</u> |
| 001 | Advertising and Publicity | | | 150,000 | 250,000 | 150,000 |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 108 | OTHERS | | | | | |
| 1081 | OTHERS | | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | | |
| DI6139 | Social Welfare Officer U C D Project D I DIK | | | | | |
| A03927 | Purchase of Drug and Medicines | | | <u>55,000</u> | <u>155,000</u> | <u>55,000</u> |
| 001 | Purchase of Drugs and medicines | | | 55,000 | 155,000 | 55,000 |
| A03942 | Cost of Other Stores | | | <u>5,000,100</u> | <u>13,000,100</u> | <u>5,000,100</u> |
| 001 | Cost of other Stores | | | 100 | 100 | 100 |
| 055 | Food & Clothing | | | 5,000,000 | 13,000,000 | 5,000,000 |
| A03970 | Others | | | <u>2,200,000</u> | <u>2,200,000</u> | <u>2,128,000</u> |
| 001 | Others | | | 200,000 | 200,000 | 128,000 |
| 144 | LumpSum at the Disposal of FD | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>985,380</u> | <u>985,380</u> | <u>200</u> |
| A041 | TOTAL PENSION | | | <u>985,380</u> | <u>985,380</u> | <u>200</u> |
| A04114 | Superannuation Encashment of L.P.R | | | <u>985,380</u> | <u>985,380</u> | <u>200</u> |
| 001 | Superannuation Encashment of L.P.R | | | 100 | 100 | 100 |
| 005 | Saving Previous Year LPR | | | 985,280 | 985,280 | 100 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>100</u> | <u>2,000,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>100</u> | <u>100</u> | <u>2,000,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>100</u> | <u>100</u> | <u>2,000,000</u> |
| 001 | Fin: Asstt: | | | 100 | 100 | |
| 003 | L.S of Financial Assistant at the Disposal of FD | | | | | 2,000,000 |
| A09 | TOTAL PHYSICAL ASSETS | | | <u>400,100</u> | <u>750,100</u> | <u>400,100</u> |
| A092 | TOTAL COMPUTER EQUIPMENT | | | <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 |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>200,000</u> | <u>400,000</u> | <u>200,000</u> |

DI21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 108 | OTHERS | | | | | |
| 1081 | OTHERS | | | | | |
| 108101 | SOCIAL WELFARE MEASURES | | | | | |
| DI6139 | Social Welfare Officer U C D Project D I DIK | | | | | |
| A09601 | Plant and Machinery | | | <u>200,000</u> | <u>400,000</u> | <u>200,000</u> |
| 001 | Plant and Machinery | | | 200,000 | 400,000 | 200,000 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>350,000</u> | <u>200,000</u> |
| A09701 | Furniture and Fixtures | | | <u>200,000</u> | <u>350,000</u> | <u>200,000</u> |
| 001 | Furniture & Fixture | | | 200,000 | 350,000 | 200,000 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>260,000</u> | <u>270,000</u> | <u>260,000</u> |
| A130 | TOTAL TRANSPORT | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13001 | Transport | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| 001 | Transport | | | 150,000 | 150,000 | 150,000 |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>100,000</u> | <u>110,000</u> | <u>100,000</u> |
| A13101 | Machinery and Equipment | | | <u>100,000</u> | <u>110,000</u> | <u>100,000</u> |
| 001 | Machinery and Equipment | | | 100,000 | 110,000 | 100,000 |
| A132 | TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A13201 | Furniture and Fixture | | | 10,000 | 10,000 | 10,000 |
| Social Welfare Officer U C D Project D I DIK | | | | 56,443,040 | 53,205,190 | 114,460,410 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|-------------------|-------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 95 | 50,370,900 | 63,224,980 | 37,153,890 | 25,834,700 | 62,988,590 |
| TOTAL | 95 | 50,370,900 | 63,224,980 | 37,153,890 | 25,834,700 | 62,988,590 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

| | |
|-----------------|-------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 62,988,590 |
| Total: | 62,988,590 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|-------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 081120 OTHER | 50,370,900 | 63,224,980 | 62,988,590 |
| TOTAL | 50,370,900 | 63,224,980 | 62,988,590 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--------------|--|-------------------------------|--------------------------------|-------------------------------|
| | | Rs | Rs | Rs |
| DI6138 | District Sports Officer D I Khan | 31,143,520 | 35,300,540 | 40,893,630 |
| DI6478 | Regional Sports Officer D I Khan | 4,880,480 | 8,757,390 | 7,214,430 |
| DI6292 | District Youth Affairs DIKhan District Youth Affairs DIKhan | 14,346,900 | 19,167,050 | 14,880,530 |
| TOTAL | | 50,370,900 | 63,224,980 | 62,988,590 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>33,069,100</u> | <u>37,102,980</u> | <u>37,153,890</u> |
| A011 | PAY | <u>14,436,290</u> | <u>18,873,510</u> | <u>19,017,190</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>5,119,830</u> | <u>4,079,850</u> | <u>5,097,060</u> |
| A01101 | Basic Pay Of Officer | 5,119,630 | 4,079,850 | 5,097,060 |
| A01102 | Personal pay | 200 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>9,316,460</u> | <u>14,793,660</u> | <u>13,920,130</u> |
| A01151 | Basic Pay Other Staff | 9,316,260 | 14,793,660 | 13,920,130 |
| A01152 | Personal pay | 200 | | |
| A012 | ALLOWANCES | <u>18,632,810</u> | <u>18,229,470</u> | <u>18,136,700</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>18,632,210</u> | <u>18,228,870</u> | <u>18,136,100</u> |
| A01202 | House Rent Allowance | 1,184,880 | 2,333,970 | 2,451,900 |
| A01203 | Conveyance Allowance | 1,214,870 | 1,830,490 | 1,640,600 |
| A01207 | Washing Allowance | 96,000 | 784,000 | 783,210 |
| A01208 | Dress Allowance | 96,000 | 784,000 | 783,210 |
| A0120D | Integrated Allowance | 6,750 | 470,400 | 466,330 |
| A01217 | Medical Allowance | 381,030 | 1,408,950 | 1,486,920 |
| A0121A | Ad - hoc Allowance - 2011 | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | 74,140 | 61,750 | 44,210 |
| A0121Z | Adhoc Relief Allowance 2014 | 100 | | |
| A01226 | Computer Allowance | 18,100 | 18,000 | 8,570 |
| A0122C | Adhoc Relief Allowance - 2015 | 36,540 | 41,690 | 62,190 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | 100 | 72,000 | 36,000 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | 1,410 | 100 |
| A01233 | Unattractive Area Allowance | | 31,500 | |
| A01236 | Deputation Allowance | 100 | | |
| A01238 | Charge allowance | 1,200 | | |
| A01239 | Special allowance | 524,620 | | 100 |
| A0123G | Ad-hoc Relief Allowance-2018 | | 1,410 | 100 |
| A0124C | Disparity Reduction Allowance | 1,031,150 | | |
| A0124F | Adhoc Relief Allowance-2021 | 1,031,150 | 1,410 | 100 |
| A0124H | Special Allowance-2021 | | 622,110 | 593,880 |
| A0124N | Disparity Reduction Allowance 2022- 15% | 100 | 1,839,410 | 1,754,180 |
| A0124R | Adhoc Relief Allowance 2022 | 12,015,280 | 1,818,820 | 1,816,620 |
| A0124X | Adhoc Relief Allowance 2023 | 420,000 | 6,107,550 | 4,636,830 |
| A0125E | Adhoc Relief Allowance 2024 | | | 1,571,050 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01270 | Other | 500,000 | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>600</u> | <u>600</u> | <u>600</u> |
| A01274 | Medical Charges | 300 | 300 | 300 |
| A01278 | Leave Salary | 300 | 300 | 300 |
| A03 | TOTAL OPERATING EXPENSES | <u>9,706,500</u> | <u>14,786,700</u> | <u>18,286,000</u> |
| A032 | COMMUNICATIONS | <u>121,500</u> | <u>121,500</u> | <u>171,000</u> |
| A03201 | Postage and Telegraph | 21,500 | 21,500 | 21,000 |
| A03202 | Telephone and Trunk Call | 100,000 | 100,000 | 150,000 |
| A033 | UTILITIES | <u>1,560,000</u> | <u>1,560,000</u> | <u>1,570,000</u> |
| A03303 | Electricity | 1,560,000 | 1,560,000 | 1,570,000 |
| A034 | OCCUPANCY COSTS | <u>1,020,000</u> | <u>1,020,000</u> | <u>1,020,000</u> |
| A03402 | Rent for Office Building | 1,020,000 | 1,020,000 | 1,020,000 |
| A038 | TRAVEL & TRANSPORTATION | <u>2,000,000</u> | <u>3,250,000</u> | <u>1,320,000</u> |
| A03805 | Travelling Allowance | 1,150,000 | 1,700,000 | 650,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 850,000 | 1,550,000 | 670,000 |
| A039 | GENERAL | <u>5,005,000</u> | <u>8,835,200</u> | <u>14,205,000</u> |
| A03901 | Stationery | 90,000 | 90,000 | 75,000 |
| A03902 | Printing and Publication | 335,000 | 272,500 | 170,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 1,500,000 | 750,000 | 600,000 |
| A03907 | Advertising & Publicity | 260,000 | 260,000 | 165,000 |
| A03970 | Others | 2,820,000 | 7,462,700 | 13,195,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | PENSION | <u>100</u> | <u>100</u> | <u>100</u> |
| A04114 | Superannuation Encashment of L.P.R | 100 | 100 | 100 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|---|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>5,900,000</u> | <u>8,900,000</u> | <u>7,200,000</u> |
| A052 | GRANTS-DOMESTIC | <u>5,900,000</u> | <u>8,900,000</u> | <u>7,200,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 1,500,000 | 1,500,000 | 2,000,000 |
| A05270 | To Others | 4,400,000 | 7,400,000 | 5,200,000 |
| A09 | TOTAL PHYSICAL ASSETS | <u>1,170,200</u> | <u>1,640,200</u> | <u>133,300</u> |
| A092 | COMPUTER EQUIPMENT | <u>300,200</u> | <u>225,200</u> | <u>1,200</u> |
| A09202 | Software | 100 | 100 | 1,000 |
| A09203 | I.T. Equipment | 300,100 | 225,100 | 200 |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>500,000</u> | <u>725,000</u> | <u>130,000</u> |
| A09601 | Plant and Machinery | 500,000 | 725,000 | 130,000 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>370,000</u> | <u>690,000</u> | <u>2,100</u> |
| A09701 | Furniture and Fixtures | 370,000 | 690,000 | 2,100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>525,000</u> | <u>795,000</u> | <u>215,300</u> |
| A130 | TRANSPORT | <u>100,000</u> | <u>100,000</u> | <u>90,000</u> |
| A13001 | Transport | 100,000 | 100,000 | 90,000 |
| A131 | MACHINERY AND EQUIPMENT | <u>350,000</u> | <u>420,000</u> | <u>70,100</u> |
| A13101 | Machinery and Equipment | 350,000 | 420,000 | 70,100 |
| A132 | FURNITURE AND FIXTURE | <u>15,000</u> | <u>15,000</u> | <u>5,100</u> |
| A13201 | Furniture and Fixture | 15,000 | 15,000 | 5,100 |
| A138 | GENERAL | <u>60,000</u> | <u>260,000</u> | <u>50,100</u> |
| A13801 | Maintenance of gardens | 60,000 | 260,000 | 50,100 |
| NET TOTAL | | <u>50,370,900</u> | <u>63,224,980</u> | <u>62,988,590</u> |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03 | 65 | | | 65 | 9,943,280 |
| 05 | 3 | | | 3 | 458,320 |
| 06 | 3 | | | 3 | 698,400 |
| 08 | 1 | | | 1 | 250,680 |
| 10 | 4 | | | 4 | 692,310 |
| 11 | 3 | | | 3 | 729,180 |
| 14 | 4 | | | 4 | 882,000 |
| 15 | 1 | | | 1 | 265,960 |
| 16 | 5 | | | 5 | 1,538,860 |
| 17 | 5 | | | 5 | 2,923,760 |
| 18 | 1 | | | 1 | 634,440 |
| TOTAL | 95 | | | 95 | 19,017,190 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 081120 | OTHER | | | | | | |
| DI6138 | District Sports Officer D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>25,067,320</u> | <u>26,604,340</u> | <u>26,247,330</u> |
| A011 | TOTAL PAY | | 71 | 71 | <u>9,505,080</u> | <u>13,258,770</u> | <u>12,649,350</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,691,110</u> | <u>1,012,550</u> | <u>1,460,450</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,691,010</u> | <u>1,012,550</u> | <u>1,460,450</u> |
| D310 | District Sports Officer | (BPS-17) | 1 | 1 | 525,470 | | 540,840 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 336,840 |
| C082 | Computer Operator | (BPS-16) | 1 | 1 | 582,770 | | 582,770 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 68 | 68 | <u>7,813,970</u> | <u>12,246,220</u> | <u>11,188,900</u> |
| A01151 | Total Basic Pay Other Staff | | 68 | 68 | <u>7,813,870</u> | <u>12,246,220</u> | <u>11,188,900</u> |
| S152 | Supervisor | (BPS-15) | 1 | 1 | 265,960 | | 265,960 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 399,780 | | 333,000 |
| J013 | Junior Clerk | (BPS-11) | 1 | 1 | 359,310 | | 359,310 |
| J145 | Junior Coach | (BPS-10) | 4 | 4 | 692,310 | | 692,310 |
| C011 | Care Taker | (BPS-08) | 1 | 1 | 298,060 | | 250,680 |
| D112 | Driver | (BPS-06) | 2 | 2 | 270,810 | | 489,120 |
| E019 | Electrician | (BPS-05) | 1 | 1 | 206,000 | | 206,000 |
| T049 | Tubewell Operator | (BPS-05) | 2 | 2 | 252,320 | | 252,320 |
| C057 | Chowkidar | (BPS-03) | 15 | 15 | 1,325,480 | | 1,907,840 |
| C065 | Cleaner | (BPS-03) | 2 | 2 | 309,360 | | 356,160 |
| G040 | Groundman | (BPS-03) | 7 | 7 | 1,241,980 | | 974,400 |
| H062 | Hostel Superintendent | (BPS-03) | 1 | 1 | 154,680 | | 154,680 |
| M010 | Mali | (BPS-03) | 21 | 21 | 1,408,840 | | 3,247,760 |
| N005 | Naib Qasid | (BPS-03) | 1 | 1 | 213,900 | | 275,520 |
| P047 | Plumber | (BPS-03) | 1 | 1 | 154,680 | | 178,080 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 081120 | OTHER | | | | | | |
| DI6138 | District Sports Officer D I Khan | | | | | | |
| S162 | Sweeper | (BPS-03) | 7 | 7 | 260,400 | | 1,245,760 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>15,562,240</u> | <u>13,345,570</u> | <u>13,597,980</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>15,562,040</u> | <u>13,345,370</u> | <u>13,597,780</u> |
| A01202 | House Rent Allowance | | | | 767,380 | 1,680,850 | 1,776,430 |
| A01203 | Conveyance Allowance | | | | 754,910 | 1,397,390 | 1,184,810 |
| A01207 | Washing Allowance | | | | 72,000 | 688,000 | 680,910 |
| A01208 | Dress Allowance | | | | 72,000 | 688,000 | 680,910 |
| A0120D | Integrated Allowance | | | | 6,750 | 412,800 | 408,550 |
| A01217 | Medical Allowance | | | | 183,530 | 1,118,920 | 1,137,850 |
| A0121A | Ad - hoc Allowance - 2011 | | | | 100 | | |
| A0121T | Adhoc Relief Allowance 2013 | | | | 54,140 | 35,430 | 44,210 |
| A0121Z | Adhoc Relief Allowance 2014 | | | | 100 | | |
| A01226 | Computer Allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 36,540 | 24,850 | 30,720 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 72,000 | 36,000 |
| A01236 | Deputation Allowance | | | | 100 | | |
| A01238 | Charge allowance | | | | 1,200 | | |
| A01239 | Special allowance | | | | 398,300 | | 100 |
| A0124C | Disparity Reduction Allowance | | | | 678,920 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 678,920 | | |
| A0124H | Special Allowance-2021 | | | | | 253,140 | 313,260 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 1,296,220 | 1,369,870 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 11,541,950 | 1,296,250 | 1,370,250 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 315,000 | 4,381,520 | 3,429,860 |
| A0125E | Adhoc Relief Allowance 2024 | | | | | | 1,134,050 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | <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 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHER | | | | | |
| DI6138 District Sports Officer D I Khan | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,406,000</u> | <u>4,106,000</u> | <u>12,445,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>56,000</u> | <u>56,000</u> | <u>55,000</u> |
| A03201 Postage and Telegraph | | | 6,000 | 6,000 | 5,000 |
| A03202 Telephone and Trunk Call | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Telephone and Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| A03303 Electricity | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| 001 Electricity | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,150,000</u> | <u>1,850,000</u> | <u>550,000</u> |
| A03805 Travelling Allowance | | | <u>700,000</u> | <u>1,000,000</u> | <u>300,000</u> |
| 001 Travelling Allowance | | | 700,000 | 1,000,000 | 300,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>450,000</u> | <u>850,000</u> | <u>250,000</u> |
| 002 POL Charges | | | 450,000 | 850,000 | 250,000 |
| A039 TOTAL GENERAL | | | <u>700,000</u> | <u>700,000</u> | <u>10,340,000</u> |
| A03901 Stationery | | | <u>40,000</u> | <u>40,000</u> | <u>30,000</u> |
| 001 Stationery Charges | | | 40,000 | 40,000 | 30,000 |
| A03902 Printing and Publication | | | <u>60,000</u> | <u>60,000</u> | <u>40,000</u> |
| 001 Printing and publication | | | 60,000 | 60,000 | 40,000 |
| A03907 Advertising & Publicity | | | <u>250,000</u> | <u>250,000</u> | <u>150,000</u> |
| 001 Advertising and Publicity | | | 250,000 | 250,000 | 150,000 |
| A03970 Others | | | <u>350,000</u> | <u>350,000</u> | <u>10,120,000</u> |
| 001 Others | | | 350,000 | 350,000 | 120,000 |
| 144 LumpSum at the Disposal of FD | | | | | 10,000,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>100</u> | <u>100</u> |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHER | | | | | |
| DI6138 District Sports Officer D I Khan | | | | | |
| A041 TOTAL PENSION | | | <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 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>2,200,000</u> | <u>3,700,000</u> | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>2,200,000</u> | <u>3,700,000</u> | <u>2,000,000</u> |
| A05270 To Others | | | <u>2,200,000</u> | <u>3,700,000</u> | <u>2,000,000</u> |
| 016 Promotion of Sports Activities. | | | 2,200,000 | 3,700,000 | 2,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>300,100</u> | <u>720,100</u> | <u>51,100</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A09203 I.T. Equipment | | | 100 | 100 | 100 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>150,000</u> | <u>450,000</u> | <u>50,000</u> |
| A09601 Plant and Machinery | | | <u>150,000</u> | <u>450,000</u> | <u>50,000</u> |
| 001 Plant and Machinery | | | 150,000 | 450,000 | 50,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>150,000</u> | <u>270,000</u> | <u>1,000</u> |
| A09701 Furniture and Fixtures | | | <u>150,000</u> | <u>270,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 150,000 | 270,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>170,000</u> | <u>170,000</u> | <u>150,100</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Transport | | | 50,000 | 50,000 | 50,000 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|----------------------|----------------------|----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHER | | | | | |
| DI6138 District Sports Officer D I Khan | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13101 Machinery and Equipment | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>10,000</u> | <u>100</u> |
| A13201 Furniture and Fixture | | | 10,000 | 10,000 | 100 |
| A138 TOTAL GENERAL | | | <u>60,000</u> | <u>60,000</u> | <u>50,000</u> |
| A13801 Maintenance of gardens | | | 60,000 | 60,000 | 50,000 |
| District Sports Officer D I Khan | | | 31,143,520 | 35,300,540 | 40,893,630 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 081120 | OTHER | | | | | | |
| DI6478 | Regional Sports Officer D I Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>4,355,480</u> | <u>4,732,390</u> | <u>4,568,230</u> |
| A011 | TOTAL PAY | | 5 | 5 | <u>2,431,280</u> | <u>2,702,470</u> | <u>2,956,400</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 4 | 4 | <u>2,217,240</u> | <u>2,190,250</u> | <u>2,435,480</u> |
| A01101 | Total Basic Pay Of Officer | | <u>4</u> | <u>4</u> | <u>2,217,240</u> | <u>2,190,250</u> | <u>2,435,480</u> |
| R343 | Regional Sport Officer | (BPS-18) | 1 | 1 | 634,440 | | 634,440 |
| A022 | Administrator | (BPS-17) | 1 | 1 | 527,600 | | 445,320 |
| S166 | Superintendent | (BPS-17) | 1 | 1 | 527,600 | | 828,120 |
| S677 | Senior Coach | (BPS-17) | 1 | 1 | 527,600 | | 527,600 |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 1 | 1 | <u>214,040</u> | <u>512,220</u> | <u>520,920</u> |
| A01151 | Total Basic Pay Other Staff | | <u>1</u> | <u>1</u> | <u>214,040</u> | <u>512,220</u> | <u>520,920</u> |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 214,040 | | 520,920 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,924,200</u> | <u>2,029,920</u> | <u>1,611,830</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,924,000</u> | <u>2,029,720</u> | <u>1,611,630</u> |
| A01202 | House Rent Allowance | | | | 300,000 | 259,710 | 272,020 |
| A01203 | Conveyance Allowance | | | | 300,000 | 144,280 | 154,280 |
| A01217 | Medical Allowance | | | | 100,000 | 71,720 | 90,590 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 20,000 | 26,320 | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | | 16,840 | 31,470 |
| A0122Y | Ad-hoc Relief Allowance 2017 | | | | | 1,410 | 100 |
| A01239 | Special allowance | | | | 30,370 | | |
| A0123G | Ad-hoc Relief Allowance-2018 | | | | | 1,410 | 100 |
| A0124C | Disparity Reduction Allowance | | | | 173,670 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 173,670 | 1,410 | 100 |
| A0124H | Special Allowance-2021 | | | | | 218,150 | 117,740 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 100 | 251,130 | 117,340 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 256,190 | 249,630 | 162,460 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHER | | | | | |
| DI6478 Regional Sports Officer D I Khan | | | | | |
| A0124X Adhoc Relief Allowance 2023 | | | 70,000 | 787,710 | 468,650 |
| A0125E Adhoc Relief Allowance 2024 | | | | | 196,780 |
| A01270 Other | | | <u>500,000</u> | | |
| 016 L.S at the disposal of F.D. | | | 500,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <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 |
| A03 TOTAL OPERATING EXPENSES | | | <u>455,000</u> | <u>1,305,000</u> | <u>585,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>30,000</u> | <u>30,000</u> | <u>70,000</u> |
| A03201 Postage and Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone and Trunk Call | | | <u>20,000</u> | <u>20,000</u> | <u>60,000</u> |
| 001 Telephone and Trunk Call | | | 20,000 | 20,000 | 60,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>250,000</u> | <u>800,000</u> | <u>400,000</u> |
| A03805 Travelling Allowance | | | <u>100,000</u> | <u>350,000</u> | <u>200,000</u> |
| 001 Travelling Allowance | | | 100,000 | 350,000 | 200,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>450,000</u> | <u>200,000</u> |
| 002 POL Charges | | | 150,000 | 450,000 | 200,000 |
| A039 TOTAL GENERAL | | | <u>175,000</u> | <u>475,000</u> | <u>115,000</u> |
| A03901 Stationery | | | <u>30,000</u> | <u>30,000</u> | <u>35,000</u> |
| 001 Stationery Charges | | | 30,000 | 30,000 | 35,000 |
| A03902 Printing and Publication | | | <u>25,000</u> | <u>25,000</u> | <u>30,000</u> |
| 001 Printing and publication | | | 25,000 | 25,000 | 30,000 |
| A03970 Others | | | <u>120,000</u> | <u>420,000</u> | <u>50,000</u> |
| 001 Others | | | 120,000 | 420,000 | 50,000 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHER | | | | | |
| DI6478 Regional Sports Officer D I Khan | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | | <u>2,050,000</u> | <u>2,000,000</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | | <u>2,050,000</u> | <u>2,000,000</u> |
| A05270 To Others | | | | <u>2,050,000</u> | <u>2,000,000</u> |
| 016 Promotion of Sports Activities. | | | | 2,050,000 | 2,000,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>70,000</u> | <u>270,000</u> | <u>61,000</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| A09601 Plant and Machinery | | | <u>50,000</u> | <u>50,000</u> | <u>60,000</u> |
| 001 Plant and Machinery | | | 50,000 | 50,000 | 60,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>20,000</u> | <u>220,000</u> | <u>1,000</u> |
| A09701 Furniture and Fixtures | | | <u>20,000</u> | <u>220,000</u> | <u>1,000</u> |
| 001 Furniture & Fixture | | | 20,000 | 220,000 | 1,000 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | | <u>400,000</u> | <u>200</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | | <u>200,000</u> | <u>100</u> |
| A13101 Machinery and Equipment | | | | <u>200,000</u> | <u>100</u> |
| 001 Machinery and Equipment | | | | 200,000 | 100 |
| A138 TOTAL GENERAL | | | | <u>200,000</u> | <u>100</u> |
| A13801 Maintenance of gardens | | | | 200,000 | 100 |
| Regional Sports Officer D I Khan | | | 4,880,480 | 8,757,390 | 7,214,430 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES | | | | | | |
| 081120 | OTHER | | | | | | |
| DI6292 | District Youth Affairs DIKhan | | | | | | |
| | District Youth Affairs DIKhan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>3,646,300</u> | <u>5,766,250</u> | <u>6,338,330</u> |
| A011 | TOTAL PAY | | 19 | 19 | <u>2,499,930</u> | <u>2,912,270</u> | <u>3,411,440</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 4 | 4 | <u>1,211,480</u> | <u>877,050</u> | <u>1,201,130</u> |
| A01101 | Total Basic Pay Of Officer | | 4 | 4 | <u>1,211,380</u> | <u>877,050</u> | <u>1,201,130</u> |
| D539 | District Youth Officer | (BPS-17) | 1 | 1 | 592,130 | | 581,880 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 18,240 | | 18,240 |
| C082 | Computer Operator | (BPS-16) | 2 | 2 | 601,010 | | 601,010 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 15 | 15 | <u>1,288,450</u> | <u>2,035,220</u> | <u>2,210,310</u> |
| A01151 | Total Basic Pay Other Staff | | 15 | 15 | <u>1,288,350</u> | <u>2,035,220</u> | <u>2,210,310</u> |
| S035 | Senior Clerk | (BPS-14) | | 2 | | | 28,080 |
| S039 | Senior English Teacher | (BPS-14) | 2 | | 28,080 | | |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 369,870 | | 369,870 |
| D112 | Driver | (BPS-06) | 1 | 1 | 6,720 | | 209,280 |
| C057 | Chowkidar | (BPS-03) | 4 | 4 | 227,940 | | 768,000 |
| M010 | Mali | (BPS-03) | 2 | 2 | 218,580 | | 397,920 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 218,580 | | 218,580 |
| S162 | Sweeper | (BPS-03) | 2 | 2 | 218,580 | | 218,580 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>1,146,370</u> | <u>2,853,980</u> | <u>2,926,890</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,146,170</u> | <u>2,853,780</u> | <u>2,926,690</u> |
| A01202 | House Rent Allowance | | | | 117,500 | 393,410 | 403,450 |
| A01203 | Conveyance Allowance | | | | 159,960 | 288,820 | 301,510 |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHER | | | | | |
| DI6292 District Youth Affairs DIKhan | | | | | |
| DI6292 District Youth Affairs DIKhan | | | | | |
| A01207 Washing Allowance | | | 24,000 | 96,000 | 102,300 |
| A01208 Dress Allowance | | | 24,000 | 96,000 | 102,300 |
| A0120D Integrated Allowance | | | | 57,600 | 57,780 |
| A01217 Medical Allowance | | | 97,500 | 218,310 | 258,480 |
| A01226 Computer Allowance | | | 18,000 | 18,000 | 8,570 |
| A01233 Unattractive Area Allowance | | | | 31,500 | |
| A01239 Special allowance | | | 95,950 | | |
| A0124C Disparity Reduction Allowance | | | 178,560 | | |
| A0124F Adhoc Relief Allowance-2021 | | | 178,560 | | |
| A0124H Special Allowance-2021 | | | | 150,820 | 162,880 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 292,060 | 266,970 |
| A0124R Adhoc Relief Allowance 2022 | | | 217,140 | 272,940 | 283,910 |
| A0124X Adhoc Relief Allowance 2023 | | | 35,000 | 938,320 | 738,320 |
| A0125E Adhoc Relief Allowance 2024 | | | | | 240,220 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <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 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,845,500</u> | <u>9,375,700</u> | <u>5,256,000</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>35,500</u> | <u>35,500</u> | <u>46,000</u> |
| A03201 Postage and Telegraph | | | 5,500 | 5,500 | 6,000 |
| A03202 Telephone and Trunk Call | | | <u>30,000</u> | <u>30,000</u> | <u>40,000</u> |
| 001 Telephone and Trunk Call | | | 30,000 | 30,000 | 40,000 |
| A033 TOTAL UTILITIES | | | <u>60,000</u> | <u>60,000</u> | <u>70,000</u> |
| A03303 Electricity | | | <u>60,000</u> | <u>60,000</u> | <u>70,000</u> |
| 001 Electricity | | | 60,000 | 60,000 | 70,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,020,000</u> | <u>1,020,000</u> | <u>1,020,000</u> |

DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 08 | RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 | RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 | RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 | OTHER | | | | | |
| DI6292 | District Youth Affairs DIKhan | | | | | |
| | District Youth Affairs DIKhan | | | | | |
| A03402 | Rent for Office Building | | | 1,020,000 | 1,020,000 | 1,020,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>600,000</u> | <u>600,000</u> | <u>370,000</u> |
| A03805 | Travelling Allowance | | | <u>350,000</u> | <u>350,000</u> | <u>150,000</u> |
| 001 | Travelling Allowance | | | 350,000 | 350,000 | 150,000 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>250,000</u> | <u>250,000</u> | <u>220,000</u> |
| 001 | POL Charges A.planes H.coptors S.cars for Generator | | | 250,000 | 250,000 | 220,000 |
| A039 | TOTAL GENERAL | | | <u>4,130,000</u> | <u>7,660,200</u> | <u>3,750,000</u> |
| A03901 | Stationery | | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 20,000 | 20,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>250,000</u> | <u>187,500</u> | <u>100,000</u> |
| 001 | Printing and publication | | | 250,000 | 187,500 | 100,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | | | <u>1,500,000</u> | <u>750,000</u> | <u>600,000</u> |
| 001 | conference/seminars | | | 1,500,000 | 750,000 | 600,000 |
| A03907 | Advertising & Publicity | | | <u>10,000</u> | <u>10,000</u> | <u>15,000</u> |
| 001 | Advertising and Publicity | | | 10,000 | 10,000 | 15,000 |
| A03970 | Others | | | <u>2,350,000</u> | <u>6,692,700</u> | <u>3,025,000</u> |
| 001 | Others | | | 350,000 | 175,000 | 25,000 |
| 144 | LumpSum at the Disposal of FD | | | 2,000,000 | 6,517,700 | 3,000,000 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>3,700,000</u> | <u>3,150,000</u> | <u>3,200,000</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <u>3,700,000</u> | <u>3,150,000</u> | <u>3,200,000</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>2,000,000</u> |
| 003 | L.S of Financial Assistant at the Disposal of FD | | | 1,500,000 | 1,500,000 | 2,000,000 |
| A05270 | To Others | | | <u>2,200,000</u> | <u>1,650,000</u> | <u>1,200,000</u> |
| 016 | Promotion of Sports Activities. | | | 2,200,000 | 1,650,000 | 1,200,000 |

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DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHER | | | | | |
| DI6292 District Youth Affairs DIKhan | | | | | |
| DI6292 District Youth Affairs DIKhan | | | | | |
| A09 TOTAL PHYSICAL ASSETS | | | <u>800,100</u> | <u>650,100</u> | <u>21,200</u> |
| A092 TOTAL COMPUTER EQUIPMENT | | | <u>300,100</u> | <u>225,100</u> | <u>1,100</u> |
| A09202 Software | | | <u>100</u> | <u>100</u> | <u>1,000</u> |
| 001 Software | | | 100 | 100 | 1,000 |
| A09203 I.T. Equipment | | | 300,000 | 225,000 | 100 |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>300,000</u> | <u>225,000</u> | <u>20,000</u> |
| A09601 Plant and Machinery | | | <u>300,000</u> | <u>225,000</u> | <u>20,000</u> |
| 001 Plant and Machinery | | | 300,000 | 225,000 | 20,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>200,000</u> | <u>200,000</u> | <u>100</u> |
| A09701 Furniture and Fixtures | | | <u>200,000</u> | <u>200,000</u> | <u>100</u> |
| 001 Furniture & Fixture | | | 200,000 | 200,000 | 100 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>355,000</u> | <u>225,000</u> | <u>65,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>50,000</u> | <u>40,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>50,000</u> | <u>40,000</u> |
| 001 Transport | | | 50,000 | 50,000 | 40,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>300,000</u> | <u>170,000</u> | <u>20,000</u> |
| A13101 Machinery and Equipment | | | <u>300,000</u> | <u>170,000</u> | <u>20,000</u> |
| 001 Machinery and Equipment | | | 300,000 | 170,000 | 20,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |

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DI21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 08 RECREATIONAL, CULTURE AND RELIGION | | | | | |
| 081 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 0811 RECREATIONAL AND SPORTING SERVICES | | | | | |
| 081120 OTHER | | | | | |
| DI6292 District Youth Affairs DIKhan | | | | | |
| District Youth Affairs DIKhan | | | | | |
| District Youth Affairs DIKhan | | | 14,346,900 | 19,167,050 | 14,880,530 |
| District Youth Affairs DIKhan | | | | | |

1002

DI21C47 (28)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2024-2025

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|--------------|--------------------|----------------------------------|-----------------------------------|----------------------------|-------------------|--------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | 189 | 114,116,590 | 138,636,410 | 120,950,570 | 13,133,100 | 134,083,670 |
| TOTAL | 189 | 114,116,590 | 138,636,410 | 120,950,570 | 13,133,100 | 134,083,670 |

1003

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

| | | |
|-----------------|----|--------------------|
| | Rs | |
| Charged: | | <u>0</u> |
| Voted: | | <u>134,083,670</u> |
| Total: | | <u>134,083,670</u> |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--------------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 108103 PAPULATION WELAFE MEASUREMENT | 114,116,590 | 138,636,410 | 134,083,670 |
| TOTAL | 114,116,590 | 138,636,410 | 134,083,670 |

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DI21C47 (28)
POPULATION WELFARE DEPARTMENT

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--------------|---|----------------------------|-----------------------------|----------------------------|
| | | Rs | Rs | Rs |
| DI6250 | District Population Welfare office D.I.K | 96,242,130 | 117,436,490 | 112,158,430 |
| DI6251 | RHSC-A D.I.Khan | 7,012,320 | 9,554,040 | 8,795,850 |
| DI6293 | RHSC-A Kulachi RHSC-A Kulachi RHSC-A Kulachi | 6,299,820 | 6,521,170 | 7,562,200 |
| DI6412 | Family Welfare Centre DIKhan (Reg Act) | 4,562,320 | 5,124,710 | 5,567,190 |
| TOTAL | | 114,116,590 | 138,636,410 | 134,083,670 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | <u>102,252,040</u> | <u>120,783,620</u> | <u>120,950,570</u> |
| A011 | PAY | <u>56,750,470</u> | <u>64,270,890</u> | <u>59,049,520</u> |
| A011-1 | TOTAL PAY OF OFFICERS | <u>10,853,850</u> | <u>10,923,370</u> | <u>12,666,030</u> |
| A01101 | Basic Pay Of Officer | 10,853,550 | 10,923,370 | 12,666,030 |
| A01102 | Personal pay | 300 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | <u>45,896,620</u> | <u>53,347,520</u> | <u>46,383,490</u> |
| A01151 | Basic Pay Other Staff | 45,896,320 | 53,331,020 | 46,370,290 |
| A01152 | Personal pay | 300 | 16,500 | 13,200 |
| A012 | ALLOWANCES | <u>45,501,570</u> | <u>56,512,730</u> | <u>61,901,050</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | <u>44,401,070</u> | <u>56,512,130</u> | <u>61,900,250</u> |
| A01202 | House Rent Allowance | 4,235,290 | 5,637,900 | 5,578,590 |
| A01203 | Conveyance Allowance | 4,596,020 | 4,721,690 | 4,628,430 |
| A01207 | Washing Allowance | 468,000 | 832,000 | 820,700 |
| A01208 | Dress Allowance | 444,000 | 832,000 | 819,900 |
| A0120D | Integrated Allowance | 13,500 | 499,200 | 493,220 |
| A0120Q | Fixed Daily Allowance | 400 | 170,000 | 130,500 |
| A01217 | Medical Allowance | 3,514,990 | 3,292,160 | 3,244,610 |
| A0121B | Health Professional Allowance | | 642,170 | 500,000 |
| A0121T | Adhoc Relief Allowance 2013 | 900,330 | 622,920 | 652,330 |
| A01224 | Entertainment Allowance | 6,000 | | |
| A01229 | Special compensatory allowance | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | 644,970 | 456,490 | 473,200 |
| A0122N | Special Conveyance Allowance to Disabled Employees | 100 | 72,000 | 43,600 |
| A01239 | Special allowance | 5,003,650 | | |
| A01242 | Consolidation travelling allowance | 100 | | |
| A0124C | Disparity Reduction Allowance | 4,053,580 | | |
| A0124F | Adhoc Relief Allowance-2021 | 4,053,580 | | |
| A0124H | Special Allowance-2021 | | 4,749,620 | 4,691,280 |
| A0124N | Disparity Reduction Allowance 2022- 15% | 2,272,510 | 6,060,040 | 6,142,910 |
| A0124R | Adhoc Relief Allowance 2022 | 11,023,750 | 6,124,200 | 6,204,480 |
| A0124X | Adhoc Relief Allowance 2023 | 2,170,000 | 21,769,740 | 21,852,300 |
| A01252 | Non Practising Allowance | 200 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | 5,594,200 |
| A01270 | Other | 1,000,000 | 30,000 | 30,000 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | <u>1,100,500</u> | <u>600</u> | <u>800</u> |
| A01274 | Medical Charges | 1,000,300 | 300 | 400 |
| A01278 | Leave Salary | 100,200 | 300 | 400 |
| A03 | TOTAL OPERATING EXPENSES | <u>11,018,170</u> | <u>13,131,800</u> | <u>11,240,500</u> |
| A032 | COMMUNICATIONS | <u>127,200</u> | <u>132,200</u> | <u>156,200</u> |
| A03201 | Postage and Telegraph | 22,100 | 27,100 | 26,100 |
| A03202 | Telephone and Trunk Call | 100,000 | 100,000 | 125,000 |
| A03205 | Courier and pilot service | 5,100 | 5,100 | 5,100 |
| A033 | UTILITIES | <u>475,100</u> | <u>545,100</u> | <u>330,300</u> |
| A03301 | Gas | | | 100 |
| A03302 | Water | | 20,000 | 100 |
| A03303 | Electricity | 475,100 | 525,100 | 330,100 |
| A034 | OCCUPANCY COSTS | <u>2,830,000</u> | <u>3,961,390</u> | <u>2,830,000</u> |
| A03402 | Rent for Office Building | 2,830,000 | 3,961,390 | 2,830,000 |
| A036 | MOTOR VEHICLES | <u>12,100</u> | <u>12,100</u> | <u>12,100</u> |
| A03603 | Registration | 12,100 | 12,100 | 12,100 |
| A038 | TRAVEL & TRANSPORTATION | <u>2,967,280</u> | <u>3,230,300</u> | <u>2,702,100</u> |
| A03801 | Training - domestic | 25,000 | 25,000 | 12,000 |
| A03805 | Travelling Allowance | 1,050,100 | 1,200,100 | 990,000 |
| A03806 | Transportation of Goods | 220,200 | 250,200 | 235,100 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 950,000 | 1,300,000 | 1,010,000 |
| A03808 | Conveyance Charges | 721,980 | 455,000 | 455,000 |
| A039 | GENERAL | <u>4,606,490</u> | <u>5,250,710</u> | <u>5,209,800</u> |
| A03901 | Stationery | 175,000 | 205,000 | 167,500 |
| A03902 | Printing and Publication | 42,500 | 242,500 | 42,000 |
| A03903 | Conference/Seminars/Workshops/ Symposia | 10,000 | 100,000 | 5,000 |
| A03905 | Newspapers Periodicals and Books | 10,000 | 11,000 | 8,000 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03906 | Uniforms and Protective Clothing | 22,080 | 30,300 | 5,300 |
| A03907 | Advertising & Publicity | 42,000 | 192,000 | 36,000 |
| A03918 | Exhibitions Fairs and Other National Celebrations | 10,000 | 25,000 | 5,000 |
| A03927 | Purchase of Drug and Medicines | 2,714,910 | 2,714,910 | 2,860,000 |
| A03970 | Others | 1,580,000 | 1,730,000 | 2,081,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | <u>300</u> | <u>2,504,910</u> | <u>300</u> |
| A041 | PENSION | <u>300</u> | <u>2,504,910</u> | <u>300</u> |
| A04114 | Superannuation Encashment of L.P.R | 300 | 2,504,910 | 300 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | <u>300</u> | <u>300</u> | <u>1,500,300</u> |
| A052 | GRANTS-DOMESTIC | <u>300</u> | <u>300</u> | <u>1,500,300</u> |
| A05216 | Fin. Assis. to the families of G. Serv. who expire | 300 | 300 | 1,500,300 |
| A06 | TOTAL TRANSFERS | <u>200</u> | <u>200</u> | <u>200</u> |
| A064 | OTHER TRANSFER PAYMENTS | <u>200</u> | <u>200</u> | <u>200</u> |
| A06470 | Others | 200 | 200 | 200 |
| A09 | TOTAL PHYSICAL ASSETS | <u>610,400</u> | <u>1,450,400</u> | <u>200,500</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>600,200</u> | <u>1,200,200</u> | <u>200,200</u> |
| A09601 | Plant and Machinery | 600,200 | 1,200,200 | 200,200 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>10,200</u> | <u>250,200</u> | <u>300</u> |
| A09701 | Furniture and Fixtures | 10,200 | 250,200 | 300 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>235,180</u> | <u>765,180</u> | <u>191,300</u> |
| A130 | TRANSPORT | <u>159,880</u> | <u>509,880</u> | <u>100,000</u> |
| A13001 | Transport | 159,880 | 509,880 | 100,000 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|------------------|--------------------------------|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A131 | MACHINERY AND EQUIPMENT | <u>35,200</u> | <u>185,200</u> | <u>40,200</u> |
| A13101 | Machinery and Equipment | 35,200 | 185,200 | 40,200 |
| A132 | FURNITURE AND FIXTURE | <u>20,100</u> | <u>35,100</u> | <u>16,100</u> |
| A13201 | Furniture and Fixture | 20,100 | 35,100 | 16,100 |
| A137 | COMPUTER EQUIPMENT | <u>20,000</u> | <u>35,000</u> | <u>35,000</u> |
| A13701 | Hardware | 20,000 | 35,000 | 35,000 |
| NET TOTAL | | 114,116,590 | 138,636,410 | 134,083,670 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

| Pay SCALE | Permanent POSTS | Fresh POSTS | Continued POSTS | Total POSTS | Basic PAY |
|------------------|------------------------|--------------------|------------------------|--------------------|-------------------|
| 03 | 66 | | | 66 | 16,014,580 |
| 06 | 7 | | | 7 | 2,357,520 |
| 07 | 58 | | | 58 | 16,403,150 |
| 09 | 20 | | | 20 | 4,651,040 |
| 11 | 2 | | | 2 | 903,480 |
| 12 | 11 | | | 11 | 3,691,740 |
| 13 | 1 | | | 1 | 288,120 |
| 14 | 5 | | | 5 | 2,060,660 |
| 16 | 10 | | | 10 | 6,147,600 |
| 17 | 7 | | | 7 | 5,170,860 |
| 18 | 1 | | | 1 | 910,970 |
| 19 | 1 | | | 1 | 436,600 |
| TOTAL | 189 | | | 189 | 59,036,320 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|------------|--------------------------|---------------------------|---------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 108 | OTHERS | | | | | | |
| 1081 | OTHERS | | | | | | |
| 108103 | PAPULATION WELAFE MEASUREMENT | | | | | | |
| DI6250 | District Population Welfare office D.I.K | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>85,688,780</u> | <u>100,894,900</u> | <u>100,355,830</u> |
| A011 | TOTAL PAY | | 159 | 159 | <u>46,513,130</u> | <u>53,923,470</u> | <u>48,705,200</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 13 | 13 | <u>6,886,130</u> | <u>8,404,930</u> | <u>8,822,910</u> |
| A01101 | Total Basic Pay Of Officer | | <u>13</u> | <u>13</u> | <u>6,886,030</u> | <u>8,404,930</u> | <u>8,822,910</u> |
| D472 | District Population Welfare Officer | (BPS-19) | 1 | 1 | 436,600 | | 436,600 |
| A005 | Accountant | (BPS-17) | 1 | 1 | 725,470 | | 869,160 |
| A591 | Assistant District Population Welfare Officer | (BPS-17) | 1 | 1 | 325,470 | | 325,470 |
| D474 | Deputy Demographer | (BPS-17) | 1 | 1 | 725,470 | | 1,074,360 |
| D584 | Deputy Distt: Population Welfare Officer(Non-Tech) | (BPS-17) | 1 | 1 | 723,330 | | 723,330 |
| D585 | Deputy District Population Welfare Officer | (BPS-17) | 1 | 1 | 727,600 | | 727,600 |
| T109 | Tehsil Population Welfare Officer | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| A057 | Assistant | (BPS-16) | 1 | 1 | 582,770 | | 770,760 |
| F171 | Field Technical Officer | (BPS-16) | 4 | 4 | 1,331,080 | | 2,480,760 |
| S061 | Senior Scale Stenographer | (BPS-16) | 1 | 1 | 582,770 | | 689,400 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 146 | 146 | <u>39,627,000</u> | <u>45,518,540</u> | <u>39,882,290</u> |
| A01151 | Total Basic Pay Other Staff | | <u>146</u> | <u>146</u> | <u>39,626,900</u> | <u>45,502,040</u> | <u>39,869,090</u> |
| J024 | Junior Scale Stenographer | (BPS-14) | 1 | 1 | 456,910 | | 271,560 |
| S035 | Senior Clerk | (BPS-14) | 1 | 1 | 456,910 | | 646,200 |
| S127 | Store Keeper | (BPS-14) | 1 | 1 | 456,910 | | 353,880 |
| S688 | Supervisor Male | (BPS-14) | 1 | 1 | 456,910 | | 477,480 |
| P088 | Projectionist | (BPS-13) | 1 | 1 | 387,620 | | 288,120 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|--------------------------|--------------------------|--------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 108 | OTHERS | | | | | | |
| 1081 | OTHERS | | | | | | |
| 108103 | PAPULATION WELAFE MEASUREMENT | | | | | | |
| DI6250 | District Population Welfare office D.I.K | | | | | | |
| F167 | Family Welfare Counsler | (BPS-12) | 8 | 8 | 2,882,160 | | 2,882,160 |
| J013 | Junior Clerk | (BPS-11) | 2 | 2 | 718,620 | | 903,480 |
| F168 | Family Welfare Workers | (BPS-09) | 16 | 16 | 5,360,450 | | 3,128,480 |
| F198 | Family Welfare Assistant (Female) | (BPS-07) | 26 | 26 | 7,448,700 | | 7,448,700 |
| F199 | Family Welfare Assistant (Male) | (BPS-07) | 26 | 26 | 7,275,470 | | 7,275,470 |
| D112 | Driver | (BPS-06) | 5 | 5 | 1,320,440 | | 1,848,240 |
| A171 | Aya | (BPS-03) | 28 | 28 | 5,989,000 | | 5,989,000 |
| C057 | Chowkidar | (BPS-03) | 27 | 27 | 5,775,110 | | 7,780,320 |
| N005 | Naib Qasid | (BPS-03) | 2 | 2 | 427,790 | | 370,080 |
| S162 | Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 205,920 |
| A01152 | Personal pay | | | | 100 | 16,500 | 13,200 |
| A012 | TOTAL ALLOWANCES | | | | <u>39,175,650</u> | <u>46,971,430</u> | <u>51,650,630</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>38,075,550</u> | <u>46,971,230</u> | <u>51,650,430</u> |
| A01202 | House Rent Allowance | | | | 3,528,800 | 4,678,830 | 4,640,770 |
| A01203 | Conveyance Allowance | | | | 3,839,330 | 3,906,610 | 3,823,570 |
| A01207 | Washing Allowance | | | | 396,000 | 712,000 | 703,990 |
| A01208 | Dress Allowance | | | | 396,000 | 712,000 | 703,190 |
| A0120D | Integrated Allowance | | | | 13,500 | 427,200 | 423,190 |
| A0120Q | Fixed Daily Allowance | | | | 100 | 152,000 | 115,500 |
| A01217 | Medical Allowance | | | | 2,939,230 | 2,766,000 | 2,724,890 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 756,820 | 547,960 | 574,920 |
| A01224 | Entertainment Allowance | | | | 6,000 | | |
| A01229 | Special compensatory allowance | | | | 100 | | |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 539,830 | 399,790 | 414,900 |
| A0122N | Special Conveyance Allowance to Disbalded Employees | | | | 100 | 72,000 | 43,600 |
| A01239 | Special allowance | | | | 4,153,150 | | |
| A01242 | Consolidation travelling allowance | | | | 100 | | |
| A0124C | Disparity Reduction Allowance | | | | 3,322,360 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 3,322,360 | | |
| A0124H | Special Allowance-2021 | | | | | 4,021,620 | 3,942,280 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|--------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 PAPULATION WELAFE MEASUREMENT | | | | | |
| DI6250 District Population Welfare office D.I.K | | | | | |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 2,000,000 | 5,140,430 | 5,234,610 |
| A0124R Adhoc Relief Allowance 2022 | | | 10,006,770 | 5,143,290 | 5,234,880 |
| A0124X Adhoc Relief Allowance 2023 | | | 1,855,000 | 18,261,500 | 18,344,060 |
| A0125E Adhoc Relief Allowance 2024 | | | | | 4,696,080 |
| A01270 Other | | | <u>1,000,000</u> | <u>30,000</u> | <u>30,000</u> |
| 016 L.S at the disposal of F.D. | | | 1,000,000 | | |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <u>1,100,100</u> | <u>200</u> | <u>200</u> |
| A01274 Medical Charges | | | <u>1,000,100</u> | <u>100</u> | <u>100</u> |
| 001 Medical Charges | | | 1,000,100 | 100 | 100 |
| A01278 Leave Salary | | | <u>100,000</u> | <u>100</u> | <u>100</u> |
| 001 Leave Salary | | | 100,000 | 100 | 100 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,783,170</u> | <u>11,896,800</u> | <u>9,992,200</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>105,000</u> | <u>110,000</u> | <u>130,000</u> |
| A03201 Postage and Telegraph | | | 20,000 | 25,000 | 25,000 |
| A03202 Telephone and Trunk Call | | | <u>80,000</u> | <u>80,000</u> | <u>100,000</u> |
| 001 Telephone and Trunk Call | | | 80,000 | 80,000 | 100,000 |
| A03205 Courier and pilot service | | | 5,000 | 5,000 | 5,000 |
| A033 TOTAL UTILITIES | | | <u>450,000</u> | <u>520,000</u> | <u>300,200</u> |
| A03301 Gas | | | | | 100 |
| A03302 Water | | | | 20,000 | 100 |
| A03303 Electricity | | | <u>450,000</u> | <u>500,000</u> | <u>300,000</u> |
| 001 Electricity | | | 450,000 | 500,000 | 300,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,650,000</u> | <u>3,781,390</u> | <u>2,650,000</u> |
| A03402 Rent for Office Building | | | 2,650,000 | 3,781,390 | 2,650,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>12,000</u> | <u>12,000</u> | <u>12,000</u> |
| A03603 Registration | | | 12,000 | 12,000 | 12,000 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 PAPULATION WELAFE MEASUREMENT | | | | | |
| DI6250 District Population Welfare office D.I.K | | | | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,611,980</u> | <u>2,875,000</u> | <u>2,442,000</u> |
| A03801 Training - domestic | | | 25,000 | 25,000 | 12,000 |
| A03805 Travelling Allowance | | | <u>850,000</u> | <u>1,000,000</u> | <u>900,000</u> |
| 001 Travelling Allowance | | | 850,000 | 1,000,000 | 900,000 |
| A03806 Transportation of Goods | | | <u>220,000</u> | <u>250,000</u> | <u>230,000</u> |
| 001 Transportation of Goods | | | 220,000 | 250,000 | 230,000 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>800,000</u> | <u>1,150,000</u> | <u>850,000</u> |
| 002 POL Charges | | | 800,000 | 1,150,000 | 850,000 |
| A03808 Conveyance Charges | | | <u>716,980</u> | <u>450,000</u> | <u>450,000</u> |
| 001 Conveyance Charges | | | 716,980 | 450,000 | 450,000 |
| A039 TOTAL GENERAL | | | <u>3,954,190</u> | <u>4,598,410</u> | <u>4,458,000</u> |
| A03901 Stationery | | | <u>120,000</u> | <u>150,000</u> | <u>130,000</u> |
| 001 Stationery Charges | | | 120,000 | 150,000 | 130,000 |
| A03902 Printing and Publication | | | <u>25,000</u> | <u>225,000</u> | <u>30,000</u> |
| 001 Printing and publication | | | 25,000 | 225,000 | 30,000 |
| A03903 Conference/Seminars/Workshops/ Symposia | | | <u>10,000</u> | <u>100,000</u> | <u>5,000</u> |
| 001 conference/seminars | | | 10,000 | 10,000 | 5,000 |
| A03905 Newspapers Periodicals and Books | | | 10,000 | 11,000 | 8,000 |
| A03906 Uniforms and Protective Clothing | | | 21,780 | 30,000 | 5,000 |
| A03907 Advertising & Publicity | | | <u>30,000</u> | <u>180,000</u> | <u>25,000</u> |
| 001 Advertising and Publicity | | | 30,000 | 180,000 | 25,000 |
| A03918 Exhibitions Fairs and Other National Celebrations | | | 10,000 | 25,000 | 5,000 |
| A03927 Purchase of Drug and Medicines | | | <u>2,177,410</u> | <u>2,177,410</u> | <u>2,200,000</u> |
| 001 Purchase of Drugs and medicines | | | 2,177,410 | 2,177,410 | 2,200,000 |
| A03970 Others | | | <u>1,550,000</u> | <u>1,700,000</u> | <u>2,050,000</u> |
| 001 Others | | | 50,000 | 200,000 | 50,000 |
| 144 LumpSum at the Disposal of FD | | | 1,500,000 | 1,500,000 | 2,000,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>2,504,710</u> | <u>100</u> |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 PAPULATION WELAFE MEASUREMENT | | | | | |
| DI6250 District Population Welfare office D.I.K | | | | | |
| A041 TOTAL PENSION | | | <u>100</u> | <u>2,504,710</u> | <u>100</u> |
| A04114 Superannuation Encashment of L.P.R | | | <u>100</u> | <u>2,504,710</u> | <u>100</u> |
| 001 Superannuation Encashment of L.P.R | | | 100 | 2,504,710 | 100 |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>100</u> | <u>1,500,100</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <u>100</u> | <u>100</u> | <u>1,500,100</u> |
| A05216 Fin. Assis. to the families of G. Serv. who expire | | | <u>100</u> | <u>100</u> | <u>1,500,100</u> |
| 001 Fin: Asstt: | | | 100 | 100 | 100 |
| 003 L.S of Financial Assistant at the Disposal of FD | | | | | 1,500,000 |
| A06 TOTAL TRANSFERS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A06470 Others | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 Others | | | 100 | 100 | 100 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>610,000</u> | <u>1,450,000</u> | <u>200,100</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <u>600,000</u> | <u>1,200,000</u> | <u>200,000</u> |
| A09601 Plant and Machinery | | | <u>600,000</u> | <u>1,200,000</u> | <u>200,000</u> |
| 001 Plant and Machinery | | | 600,000 | 1,200,000 | 200,000 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <u>10,000</u> | <u>250,000</u> | <u>100</u> |
| A09701 Furniture and Fixtures | | | <u>10,000</u> | <u>250,000</u> | <u>100</u> |
| 001 Furniture & Fixture | | | 10,000 | 250,000 | 100 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>159,880</u> | <u>689,880</u> | <u>110,000</u> |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 POPULATION WELFARE MEASUREMENT | | | | | |
| DI6250 District Population Welfare office D.I.K | | | | | |
| A130 TOTAL TRANSPORT | | | <u>109,880</u> | <u>459,880</u> | <u>50,000</u> |
| A13001 Transport | | | <u>109,880</u> | <u>459,880</u> | <u>50,000</u> |
| 001 Transport | | | 109,880 | 459,880 | 50,000 |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>30,000</u> | <u>180,000</u> | <u>35,000</u> |
| A13101 Machinery and Equipment | | | <u>30,000</u> | <u>180,000</u> | <u>35,000</u> |
| 001 Machinery and Equipment | | | 30,000 | 180,000 | 35,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>10,000</u> | <u>25,000</u> | <u>5,000</u> |
| A13201 Furniture and Fixture | | | 10,000 | 25,000 | 5,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | <u>25,000</u> | <u>20,000</u> |
| A13701 Hardware | | | 10,000 | 25,000 | 20,000 |
| District Population Welfare office D.I.K | | | 96,242,130 | 117,436,490 | 112,158,430 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 108 | OTHERS | | | | | | |
| 1081 | OTHERS | | | | | | |
| 108103 | POPULATION WELFARE MEASUREMENT | | | | | | |
| DI6251 | RHSC-A D.I.Khan | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>6,444,320</u> | <u>8,986,040</u> | <u>8,128,850</u> |
| A011 | TOTAL PAY | | 10 | 10 | <u>3,783,010</u> | <u>4,668,200</u> | <u>3,544,360</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>2,076,610</u> | <u>1,352,080</u> | <u>1,928,690</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>2,076,510</u> | <u>1,352,080</u> | <u>1,928,690</u> |
| S264 | Senior Women Medical Officer | (BPS-18) | 1 | 1 | 910,970 | | 910,970 |
| A004 | Accounts Assistant | (BPS-16) | 1 | 1 | 582,770 | | 716,520 |
| T108 | Theater Nurse | (BPS-16) | 1 | 1 | 582,770 | | 301,200 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>1,706,400</u> | <u>3,316,120</u> | <u>1,615,670</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>1,706,300</u> | <u>3,316,120</u> | <u>1,615,670</u> |
| S332 | Senior Clinical Technician (Surgical) | (BPS-14) | 1 | 1 | 311,540 | | 311,540 |
| F167 | Family Welfare Counsler | (BPS-12) | 2 | 2 | 423,040 | | 423,040 |
| F198 | Family Welfare Assistant (Female) | (BPS-07) | 1 | 1 | 279,830 | | 279,830 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 209,280 |
| A171 | Aya | (BPS-03) | 1 | 1 | 213,900 | | 213,900 |
| F162 | Female Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 178,080 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,661,310</u> | <u>4,317,840</u> | <u>4,584,490</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,661,110</u> | <u>4,317,640</u> | <u>4,584,290</u> |
| A01202 | House Rent Allowance | | | | 265,530 | 378,340 | 371,760 |
| A01203 | Conveyance Allowance | | | | 252,870 | 319,760 | 329,340 |
| A01207 | Washing Allowance | | | | 24,000 | 36,000 | 32,710 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 108 | OTHERS | | | | | |
| 1081 | OTHERS | | | | | |
| 108103 | POPULATION WELFARE MEASUREMENT | | | | | |
| DI6251 | RHSC-A D.I.Khan | | | | | |
| A01208 | Dress Allowance | | | 24,000 | 36,000 | 32,710 |
| A0120D | Integrated Allowance | | | | 21,600 | 19,630 |
| A0120Q | Fixed Daily Allowance | | | 100 | 3,000 | 2,500 |
| A01217 | Medical Allowance | | | 215,760 | 184,160 | 179,220 |
| A0121B | Health Professional Allowance | | | | 642,170 | 500,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | 86,170 | 45,870 | 45,870 |
| A0122C | Adhoc Relief Allowance - 2015 | | | 59,660 | 31,960 | 31,960 |
| A01239 | Special allowance | | | 318,500 | | |
| A0124C | Disparity Reduction Allowance | | | 270,200 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | 270,200 | | |
| A0124H | Special Allowance-2021 | | | | 224,000 | 252,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 272,510 | 382,980 | 378,240 |
| A0124R | Adhoc Relief Allowance 2022 | | | 461,510 | 444,280 | 439,540 |
| A0124X | Adhoc Relief Allowance 2023 | | | 140,000 | 1,567,520 | 1,567,520 |
| A01252 | Non Practising Allowance | | | 100 | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | | 401,290 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <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 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>497,500</u> | <u>497,500</u> | <u>591,500</u> |
| A032 | TOTAL COMMUNICATIONS | | | <u>22,100</u> | <u>22,100</u> | <u>26,100</u> |
| A03201 | Postage and Telegraph | | | 2,000 | 2,000 | 1,000 |
| A03202 | Telephone and Trunk Call | | | <u>20,000</u> | <u>20,000</u> | <u>25,000</u> |
| 001 | Telephone and Trunk Call | | | 20,000 | 20,000 | 25,000 |
| A03205 | Courier and pilot service | | | 100 | 100 | 100 |
| A033 | TOTAL UTILITIES | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03303 | Electricity | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Electricity | | | 100 | 100 | 100 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 POPULATION WELFARE MEASUREMENT | | | | | |
| DI6251 RHSC-A D.I.Khan | | | | | |
| A036 TOTAL MOTOR VEHICLES | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03603 Registration | | | 100 | 100 | 100 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>200,100</u> | <u>200,100</u> | <u>215,100</u> |
| A03805 Travelling Allowance | | | <u>50,000</u> | <u>50,000</u> | <u>55,000</u> |
| 001 Travelling Allowance | | | 50,000 | 50,000 | 55,000 |
| A03806 Transportation of Goods | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 Transportation of Goods | | | 100 | 100 | 100 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>150,000</u> | <u>150,000</u> | <u>160,000</u> |
| 002 POL Charges | | | 150,000 | 150,000 | 160,000 |
| A039 TOTAL GENERAL | | | <u>275,100</u> | <u>275,100</u> | <u>350,100</u> |
| A03901 Stationery | | | <u>30,000</u> | <u>30,000</u> | <u>25,000</u> |
| 001 Stationery Charges | | | 30,000 | 30,000 | 25,000 |
| A03902 Printing and Publication | | | <u>10,000</u> | <u>10,000</u> | <u>5,000</u> |
| 001 Printing and publication | | | 10,000 | 10,000 | 5,000 |
| A03906 Uniforms and Protective Clothing | | | 100 | 100 | 100 |
| A03907 Advertising & Publicity | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Advertising and Publicity | | | 5,000 | 5,000 | 5,000 |
| A03927 Purchase of Drug and Medicines | | | <u>220,000</u> | <u>220,000</u> | <u>300,000</u> |
| 001 Purchase of Drugs and medicines | | | 220,000 | 220,000 | 300,000 |
| A03970 Others | | | <u>10,000</u> | <u>10,000</u> | <u>15,000</u> |
| 001 Others | | | 10,000 | 10,000 | 15,000 |
| A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 TOTAL PENSION | | | <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 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 PAPULATION WELAFE MEASUREMENT | | | | | |
| DI6251 RHSC-A D.I.Khan | | | | | |
| A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 TOTAL GRANTS-DOMESTIC | | | <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 |
| A06 TOTAL TRANSFERS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A064 TOTAL OTHER TRANSFER PAYMENTS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A06470 Others | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 Others | | | 100 | 100 | 100 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>200</u> | <u>200</u> | <u>200</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <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 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>70,000</u> | <u>70,000</u> | <u>75,000</u> |
| A130 TOTAL TRANSPORT | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A13001 Transport | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| 001 Transport | | | 50,000 | 50,000 | 50,000 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 PAPULATION WELAFE MEASUREMENT | | | | | |
| DI6251 RHSC-A D.I.Khan | | | | | |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13101 Machinery and Equipment | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| A137 TOTAL COMPUTER EQUIPMENT | | | <u>10,000</u> | <u>10,000</u> | <u>15,000</u> |
| A13701 Hardware | | | 10,000 | 10,000 | 15,000 |
| RHSC-A D.I.Khan | | | 7,012,320 | 9,554,040 | 8,795,850 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|----------|--------------------|-----------|---------------------|----------------------|---------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 108 | OTHERS | | | | | | |
| 1081 | OTHERS | | | | | | |
| 108103 | POPULATION WELFARE MEASUREMENT | | | | | | |
| DI6293 | RHSC-A Kulachi | | | | | | |
| | RHSC-A Kulachi | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>5,944,220</u> | <u>6,165,570</u> | <u>7,306,600</u> |
| A011 | TOTAL PAY | | 10 | 10 | <u>3,847,030</u> | <u>3,277,800</u> | <u>4,196,720</u> |
| A011-1 | TOTAL PAY OF OFFICERS | | 3 | 3 | <u>1,891,110</u> | <u>1,166,360</u> | <u>1,914,430</u> |
| A01101 | Total Basic Pay Of Officer | | 3 | 3 | <u>1,891,010</u> | <u>1,166,360</u> | <u>1,914,430</u> |
| W023 | Woman Medical Officer | (BPS-17) | 1 | 1 | 725,470 | | 725,470 |
| A004 | Accounts Assistant | (BPS-16) | 1 | 1 | 582,770 | | 770,760 |
| T108 | Theater Nurse | (BPS-16) | 1 | 1 | 582,770 | | 418,200 |
| A01102 | Personal pay | | | | 100 | | |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 7 | 7 | <u>1,955,920</u> | <u>2,111,440</u> | <u>2,282,290</u> |
| A01151 | Total Basic Pay Other Staff | | 7 | 7 | <u>1,955,820</u> | <u>2,111,440</u> | <u>2,282,290</u> |
| O025 | Operation Theatre Technician | (BPS-12) | 1 | 1 | 386,540 | | 386,540 |
| F168 | Family Welfare Workers | (BPS-09) | 2 | 2 | 597,560 | | 890,160 |
| F198 | Family Welfare Assistant (Female) | (BPS-07) | 1 | 1 | 279,830 | | 279,830 |
| D112 | Driver | (BPS-06) | 1 | 1 | 264,090 | | 300,000 |
| A171 | Aya | (BPS-03) | 1 | 1 | 213,900 | | 192,000 |
| F162 | Female Sweeper | (BPS-03) | 1 | 1 | 213,900 | | 233,760 |
| A01152 | Personal pay | | | | 100 | | |
| A012 | TOTAL ALLOWANCES | | | | <u>2,097,190</u> | <u>2,887,770</u> | <u>3,109,880</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>2,096,990</u> | <u>2,887,570</u> | <u>3,109,680</u> |
| A01202 | House Rent Allowance | | | | 242,640 | 302,640 | 287,970 |
| A01203 | Conveyance Allowance | | | | 279,040 | 289,850 | 254,450 |
| A01207 | Washing Allowance | | | | 24,000 | 36,000 | 36,000 |

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POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|-----------------------|-----------------------|-----------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 POPULATION WELFARE MEASUREMENT | | | | | |
| DI6293 RHSC-A Kulachi | | | | | |
| RHSC-A Kulachi | | | | | |
| A01208 Dress Allowance | | | 12,000 | 36,000 | 36,000 |
| A0120D Integrated Allowance | | | | 21,600 | 21,600 |
| A0120Q Fixed Daily Allowance | | | 100 | 3,000 | 2,500 |
| A01217 Medical Allowance | | | 180,000 | 162,000 | 160,500 |
| A0121T Adhoc Relief Allowance 2013 | | | 51,600 | 26,390 | 28,840 |
| A0122C Adhoc Relief Allowance - 2015 | | | 37,200 | 18,620 | 20,220 |
| A01239 Special allowance | | | 283,500 | | |
| A0124C Disparity Reduction Allowance | | | 274,780 | | |
| A0124F Adhoc Relief Allowance-2021 | | | 274,780 | | |
| A0124H Special Allowance-2021 | | | | 252,000 | 248,500 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 309,650 | 303,080 |
| A0124R Adhoc Relief Allowance 2022 | | | 332,250 | 309,650 | 303,080 |
| A0124X Adhoc Relief Allowance 2023 | | | 105,000 | 1,120,170 | 1,120,170 |
| A01252 Non Practising Allowance | | | 100 | | |
| A0125E Adhoc Relief Allowance 2024 | | | | | 286,770 |
| A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | <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 |
| A03 TOTAL OPERATING EXPENSES | | | <u>355,200</u> | <u>355,200</u> | <u>255,200</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A03201 Postage and Telegraph | | | 100 | 100 | 100 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>150,000</u> | <u>150,000</u> | <u>25,000</u> |
| A03805 Travelling Allowance | | | <u>150,000</u> | <u>150,000</u> | <u>25,000</u> |
| 001 Travelling Allowance | | | 150,000 | 150,000 | 25,000 |
| A039 TOTAL GENERAL | | | <u>205,100</u> | <u>205,100</u> | <u>230,100</u> |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 108 | OTHERS | | | | | |
| 1081 | OTHERS | | | | | |
| 108103 | PAPULATION WELAFE MEASUREMENT | | | | | |
| DI6293 | RHSC-A Kulachi | | | | | |
| | RHSC-A Kulachi | | | | | |
| A03901 | Stationery | | | <u>20,000</u> | <u>20,000</u> | <u>10,000</u> |
| 001 | Stationery Charges | | | 20,000 | 20,000 | 10,000 |
| A03902 | Printing and Publication | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Printing and publication | | | 5,000 | 5,000 | 5,000 |
| A03906 | Uniforms and Protective Clothing | | | 100 | 100 | 100 |
| A03907 | Advertising & Publicity | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| 001 | Advertising and Publicity | | | 5,000 | 5,000 | 5,000 |
| A03927 | Purchase of Drug and Medicines | | | <u>160,000</u> | <u>160,000</u> | <u>200,000</u> |
| 001 | Purchase of Drugs and medicines | | | 160,000 | 160,000 | 200,000 |
| A03970 | Others | | | <u>15,000</u> | <u>15,000</u> | <u>10,000</u> |
| 001 | Others | | | 15,000 | 15,000 | 10,000 |
| A04 | TOTAL EMPLOYEES' RETIREMENT BENEFITS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A041 | TOTAL PENSION | | | <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 |
| A05 | TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A052 | TOTAL GRANTS-DOMESTIC | | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | | <u>200</u> | <u>200</u> | <u>200</u> |
| A131 | TOTAL MACHINERY AND EQUIPMENT | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13101 | Machinery and Equipment | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 | Machinery and Equipment | | | 100 | 100 | 100 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | |
| 108 | OTHERS | | | | |
| 1081 | OTHERS | | | | |
| 108103 | PAPULATION WELAFE MEASUREMENT | | | | |
| DI6293 | RHSC-A Kulachi | | | | |
| | RHSC-A Kulachi | | | | |
| A132 | TOTAL FURNITURE AND FIXTURE | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13201 | Furniture and Fixture | | 100 | 100 | 100 |
| RHSC-A Kulachi | | | 6,299,820 | 6,521,170 | 7,562,200 |
| RHSC-A Kulachi | | | | | |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|----------|--------------------|-----------|-------------------------|-------------------------|-------------------------|
| | | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | | |
| 108 | OTHERS | | | | | | |
| 1081 | OTHERS | | | | | | |
| 108103 | POPULATION WELFARE MEASUREMENT | | | | | | |
| DI6412 | Family Welfare Centre DIKhan (Reg Act) | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES. | | | | <u>4,174,720</u> | <u>4,737,110</u> | <u>5,159,290</u> |
| A011 | TOTAL PAY | | 10 | 10 | <u>2,607,300</u> | <u>2,401,420</u> | <u>2,603,240</u> |
| A011-2 | TOTAL PAY OF OTHER STAFF | | 10 | 10 | <u>2,607,300</u> | <u>2,401,420</u> | <u>2,603,240</u> |
| A01151 | Total Basic Pay Other Staff | | 10 | 10 | <u>2,607,300</u> | <u>2,401,420</u> | <u>2,603,240</u> |
| F168 | Family Welfare Workers | (BPS-09) | 2 | 2 | 632,400 | | 632,400 |
| F198 | Family Welfare Assistant (Female) | (BPS-07) | 2 | 2 | 559,660 | | 559,660 |
| F199 | Family Welfare Assistant (Male) | (BPS-07) | 2 | 2 | 559,660 | | 559,660 |
| A171 | Aya | (BPS-03) | 2 | 2 | 427,790 | | 425,760 |
| C057 | Chowkidar | (BPS-03) | 2 | 2 | 427,790 | | 425,760 |
| A012 | TOTAL ALLOWANCES | | | | <u>1,567,420</u> | <u>2,335,690</u> | <u>2,556,050</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>1,567,420</u> | <u>2,335,690</u> | <u>2,555,850</u> |
| A01202 | House Rent Allowance | | | | 198,320 | 278,090 | 278,090 |
| A01203 | Conveyance Allowance | | | | 224,780 | 205,470 | 221,070 |
| A01207 | Washing Allowance | | | | 24,000 | 48,000 | 48,000 |
| A01208 | Dress Allowance | | | | 12,000 | 48,000 | 48,000 |
| A0120D | Integrated Allowance | | | | | 28,800 | 28,800 |
| A0120Q | Fixed Daily Allowance | | | | 100 | 12,000 | 10,000 |
| A01217 | Medical Allowance | | | | 180,000 | 180,000 | 180,000 |
| A0121T | Adhoc Relief Allowance 2013 | | | | 5,740 | 2,700 | 2,700 |
| A0122C | Adhoc Relief Allowance - 2015 | | | | 8,280 | 6,120 | 6,120 |
| A01239 | Special allowance | | | | 248,500 | | |
| A0124C | Disparity Reduction Allowance | | | | 186,240 | | |
| A0124F | Adhoc Relief Allowance-2021 | | | | 186,240 | | |
| A0124H | Special Allowance-2021 | | | | | 252,000 | 248,500 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | | 226,980 | 226,980 |
| A0124R | Adhoc Relief Allowance 2022 | | | | 223,220 | 226,980 | 226,980 |
| A0124X | Adhoc Relief Allowance 2023 | | | | 70,000 | 820,550 | 820,550 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | | Rs | Rs | Rs |
| 10 | SOCIAL PROTECTION | | | | | |
| 108 | OTHERS | | | | | |
| 1081 | OTHERS | | | | | |
| 108103 | PAPULATION WELAFE MEASUREMENT | | | | | |
| DI6412 | Family Welfare Centre DIKhan (Reg Act) | | | | | |
| A0125E | Adhoc Relief Allowance 2024 | | | | | 210,060 |
| A012-2 | TOTAL OTHER ALLOWANCES(EXCLUDING TA) | | | | | <u>200</u> |
| A01274 | Medical Charges | | | | | <u>100</u> |
| 001 | Medical Charges | | | | | 100 |
| A01278 | Leave Salary | | | | | <u>100</u> |
| 001 | Leave Salary | | | | | 100 |
| A03 | TOTAL OPERATING EXPENSES | | | <u>382,300</u> | <u>382,300</u> | <u>401,600</u> |
| A033 | TOTAL UTILITIES | | | <u>25,000</u> | <u>25,000</u> | <u>30,000</u> |
| A03303 | Electricity | | | <u>25,000</u> | <u>25,000</u> | <u>30,000</u> |
| 001 | Electricity | | | 25,000 | 25,000 | 30,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03402 | Rent for Office Building | | | 180,000 | 180,000 | 180,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | | <u>5,200</u> | <u>5,200</u> | <u>20,000</u> |
| A03805 | Travelling Allowance | | | <u>100</u> | <u>100</u> | <u>10,000</u> |
| 001 | Travelling Allowance | | | 100 | 100 | 10,000 |
| A03806 | Transportation of Goods | | | <u>100</u> | <u>100</u> | <u>5,000</u> |
| 001 | Transportation of Goods | | | 100 | 100 | 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 |
| A039 | TOTAL GENERAL | | | <u>172,100</u> | <u>172,100</u> | <u>171,600</u> |
| A03901 | Stationery | | | <u>5,000</u> | <u>5,000</u> | <u>2,500</u> |
| 001 | Stationery Charges | | | 5,000 | 5,000 | 2,500 |
| A03902 | Printing and Publication | | | <u>2,500</u> | <u>2,500</u> | <u>2,000</u> |
| 001 | Printing and publication | | | 2,500 | 2,500 | 2,000 |
| A03906 | Uniforms and Protective Clothing | | | 100 | 100 | 100 |
| A03907 | Advertising & Publicity | | | <u>2,000</u> | <u>2,000</u> | <u>1,000</u> |
| 001 | Advertising and Publicity | | | 2,000 | 2,000 | 1,000 |

DI21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 POPULATION WELFARE MEASUREMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 10 SOCIAL PROTECTION | | | | | |
| 108 OTHERS | | | | | |
| 1081 OTHERS | | | | | |
| 108103 POPULATION WELFARE MEASUREMENT | | | | | |
| DI6412 Family Welfare Centre DIKhan (Reg Act) | | | | | |
| A03927 Purchase of Drug and Medicines | | | <u>157,500</u> | <u>157,500</u> | <u>160,000</u> |
| 001 Purchase of Drugs and medicines | | | 157,500 | 157,500 | 160,000 |
| A03970 Others | | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| 001 Others | | | 5,000 | 5,000 | 6,000 |
| A09 TOTAL PHYSICAL ASSETS | | | <u>200</u> | <u>200</u> | <u>200</u> |
| A096 TOTAL PURCHASE OF PLANT & MACHINERY | | | <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 |
| A097 TOTAL PURCHASE FURNITURE & FIXTURE | | | <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 |
| A13 TOTAL REPAIRS AND MAINTENANCE | | | <u>5,100</u> | <u>5,100</u> | <u>6,100</u> |
| A131 TOTAL MACHINERY AND EQUIPMENT | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A13101 Machinery and Equipment | | | <u>100</u> | <u>100</u> | <u>100</u> |
| 001 Machinery and Equipment | | | 100 | 100 | 100 |
| A132 TOTAL FURNITURE AND FIXTURE | | | <u>5,000</u> | <u>5,000</u> | <u>6,000</u> |
| A13201 Furniture and Fixture | | | 5,000 | 5,000 | 6,000 |
| Family Welfare Centre DIKhan (Reg Act) | | | 4,562,320 | 5,124,710 | 5,567,190 |

DI21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX
BUDGET ESTIMATES 2024-2025

| DISTRICT | POSTS 2024-2025 | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 | | |
|-----------------|----------------------------|---|--|-----------------------------------|-------------------|-------------------|
| | | | | SALARY | NON-SALARY | TOTAL |
| D.I.KHAN | | 23,855,800 | 26,248,800 | | 23,856,300 | 23,856,300 |
| TOTAL | | 23,855,800 | 26,248,800 | | 23,856,300 | 23,856,300 |

DI21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

| | |
|-----------------|-------------------|
| | Rs |
| Charged: | 0 |
| Voted: | 23,856,300 |
| Total: | 23,856,300 |

HEAD OF DEPARTMENT

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--------------------------------------|---|--|---|
| | Rs | Rs | Rs |
| SUMMARY | | | |
| FUNCTIONAL | | | |
| 011108 ADMINISTRATION AND REGULATION | 23,855,800 | 26,248,800 | 23,856,300 |
| TOTAL | 23,855,800 | 26,248,800 | 23,856,300 |

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DI21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

| SCHEME NO | SCHEME NAME | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|--------------|--------------------------|----------------------------|-----------------------------|----------------------------|
| | | Rs | Rs | Rs |
| DI6298 | District Council DI Khan | 23,855,800 | 26,248,800 | 23,856,300 |
| TOTAL | | 23,855,800 | 26,248,800 | 23,856,300 |

DI21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

| | | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|----------------|--|---|--|---|
| | | Rs | Rs | Rs |
| SUMMARY | | | | |
| OBJECT | | | | |
| A03 | TOTAL OPERATING EXPENSES | <u>23,845,500</u> | <u>26,238,500</u> | <u>23,855,900</u> |
| A032 | COMMUNICATIONS | <u>7,000</u> | <u>7,000</u> | <u>200</u> |
| A03201 | Postage and Telegraph | 2,000 | 2,000 | 100 |
| A03202 | Telephone and Trunk Call | 5,000 | 5,000 | 100 |
| A033 | UTILITIES | <u>50,000</u> | <u>50,000</u> | <u>100</u> |
| A03303 | Electricity | 50,000 | 50,000 | 100 |
| A038 | TRAVEL & TRANSPORTATION | <u>2,000</u> | <u>2,000</u> | <u>200</u> |
| A03805 | Travelling Allowance | 1,000 | 1,000 | 100 |
| A03807 | P.O.L Charges A.planes H.coptors S.Cars M/Cycle | 1,000 | 1,000 | 100 |
| A039 | GENERAL | <u>23,786,500</u> | <u>26,179,500</u> | <u>23,855,400</u> |
| A03901 | Stationery | 1,000 | 1,000 | 100 |
| A03907 | Advertising & Publicity | 1,000 | 1,000 | 100 |
| A03970 | Others | 23,784,500 | 26,177,500 | 23,855,200 |
| A06 | TOTAL TRANSFERS | <u>100</u> | <u>100</u> | <u>100</u> |
| A063 | ENTERTAINMENT & GIFTS | <u>100</u> | <u>100</u> | <u>100</u> |
| A06301 | Entertainments & Gifts | 100 | 100 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | <u>200</u> | <u>200</u> | <u>200</u> |
| A096 | PURCHASE OF PLANT & MACHINERY | <u>100</u> | <u>100</u> | <u>100</u> |
| A09601 | Plant and Machinery | 100 | 100 | 100 |
| A097 | PURCHASE FURNITURE & FIXTURE | <u>100</u> | <u>100</u> | <u>100</u> |
| A09701 | Furniture and Fixtures | 100 | 100 | 100 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | <u>10,000</u> | <u>10,000</u> | <u>100</u> |
| A130 | TRANSPORT | <u>10,000</u> | <u>10,000</u> | <u>100</u> |
| A13001 | Transport | 10,000 | 10,000 | 100 |

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DI21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

| | BUDGET ESTIMATES 2023-2024 | REVISED ESTIMATES 2023-2024 | BUDGET ESTIMATES 2024-2025 |
|---------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Rs | Rs | Rs |
| SUMMARY OBJECT | | | |
| NET TOTAL | 23,855,800 | 26,248,800 | 23,856,300 |

DI21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | | |
| 0111 EXECUTIVE AND LEGISLATIVE ORGANS | | | | | |
| 011108 ADMINISTRATION AND REGULATION | | | | | |
| DI6298 District Council DI Khan | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>23,845,500</u> | <u>26,238,500</u> | <u>23,855,900</u> |
| A032 TOTAL COMMUNICATIONS | | | <u>7,000</u> | <u>7,000</u> | <u>200</u> |
| A03201 Postage and Telegraph | | | 2,000 | 2,000 | 100 |
| A03202 Telephone and Trunk Call | | | <u>5,000</u> | <u>5,000</u> | <u>100</u> |
| 001 Telephone and Trunk Call | | | 5,000 | 5,000 | 100 |
| A033 TOTAL UTILITIES | | | <u>50,000</u> | <u>50,000</u> | <u>100</u> |
| A03303 Electricity | | | <u>50,000</u> | <u>50,000</u> | <u>100</u> |
| 001 Electricity | | | 50,000 | 50,000 | 100 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,000</u> | <u>2,000</u> | <u>200</u> |
| A03805 Travelling Allowance | | | <u>1,000</u> | <u>1,000</u> | <u>100</u> |
| 001 Travelling Allowance | | | 1,000 | 1,000 | 100 |
| A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle | | | <u>1,000</u> | <u>1,000</u> | <u>100</u> |
| 002 POL Charges | | | 1,000 | 1,000 | 100 |
| A039 TOTAL GENERAL | | | <u>23,786,500</u> | <u>26,179,500</u> | <u>23,855,400</u> |
| A03901 Stationery | | | <u>1,000</u> | <u>1,000</u> | <u>100</u> |
| 001 Stationery Charges | | | 1,000 | 1,000 | 100 |
| A03907 Advertising & Publicity | | | <u>1,000</u> | <u>1,000</u> | <u>100</u> |
| 001 Advertising and Publicity | | | 1,000 | 1,000 | 100 |
| A03970 Others | | | <u>23,784,500</u> | <u>26,177,500</u> | <u>23,855,200</u> |
| 001 Others | | | 1,000 | 1,000 | 100 |
| 113 Pay and Allowances of District Council Staff | | | 11,411,720 | 11,411,720 | 100 |
| 144 LumpSum at the Disposal of FD | | | 12,371,780 | 14,764,780 | 23,855,000 |
| A06 TOTAL TRANSFERS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A063 TOTAL ENTERTAINMENT & GIFTS | | | <u>100</u> | <u>100</u> | <u>100</u> |
| A06301 Entertainments & Gifts | | | <u>100</u> | <u>100</u> | <u>100</u> |

DI21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

011108 ADMINISTRATION AND REGULATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|-----------|----------------------|----------------------|---------------------|
| | 2023-2024 | 2024-2025 | 2023-2024 | 2023-2024 | 2024-2025 |
| | | | Rs | Rs | Rs |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011108 | ADMINISTRATION AND REGULATION | | | | |
| DI6298 | District Council DI Khan | | | | |
| 001 | Entertainments & Gifts | | 100 | 100 | 100 |
| A09 | TOTAL PHYSICAL ASSETS | | <u>200</u> | <u>200</u> | <u>200</u> |
| A096 | TOTAL PURCHASE OF PLANT & MACHINERY | | <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 |
| A097 | TOTAL PURCHASE FURNITURE & FIXTURE | | <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 |
| A13 | TOTAL REPAIRS AND MAINTENANCE | | <u>10,000</u> | <u>10,000</u> | <u>100</u> |
| A130 | TOTAL TRANSPORT | | <u>10,000</u> | <u>10,000</u> | <u>100</u> |
| A13001 | Transport | | <u>10,000</u> | <u>10,000</u> | <u>100</u> |
| 001 | Transport | | 10,000 | 10,000 | 100 |
| District Council DI Khan | | | 23,855,800 | 26,248,800 | 23,856,300 |