

**DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
D.I.KHAN	1,004	556,192,910	777,966,660	687,078,000	15,309,400	702,387,400
TOTAL	1,004	556,192,910	777,966,660	687,078,000	15,309,400	702,387,400

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DI6418	Govt. Primary Schools (M) Darazinda FR D I Khan	234,998,500	400,325,150	302,242,980
DI6431	District Education Officer DI Khan	28,939,560	25,182,280	26,586,500
DI6433	Public School Darazenda	16,894,650	100,200	12,562,580
DI6434	Principal GHS Darazinda (Sec) D.I Khan	21,652,040	36,387,950	32,875,500
DI6435	Head Master GHS Kohibahara D.I Khan	35,978,950	40,169,910	45,797,980
DI6436	Head Master GHS Landibluch D.I Khan	13,376,700	23,163,970	18,101,070
DI6437	Government Middle Schools (M) Darazinda FR D I Khan	127,678,280	141,978,620	156,355,340
DI6438	Head Master GHS Morga D.I Khan	15,063,100	21,492,540	19,803,160
DI6439	Head Master GHS Darzinda D.I Khan	17,957,800	23,175,960	24,069,710
DI6440	GHS Raghassar	11,067,180	17,124,930	16,463,080
DI6441	GGHS Kohi Bahara	11,137,500	9,046,780	13,146,770
DI6450	SUB DIVL EDU OFFICE MALE DARAZINDA D I KHAN	1,732,490	3,728,440	2,566,440
DI6451	SUB DIVL EDU OFFICE FEMALE DARAZINDA D I KHAN	5,011,090	6,749,760	5,979,280
DI6455	Government High School Jalal Khan D.I.Khan	7,479,310	11,720,070	13,207,770
DI6483	Govt. Primary Schools (F) Darazinda FR D I Khan		4,080,140	700
DI6484	Government Middle Schools (F) Darazinda D I Khan		1,995,190	700
DI6454	Government High School Tijree	7,225,760	11,544,770	12,627,840

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TOTAL		556,192,910	777,966,660	702,387,400

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ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>540,532,060</u>	<u>697,798,660</u>	<u>687,078,000</u>
A011	PAY	<u>351,769,270</u>	<u>391,511,030</u>	<u>356,138,350</u>
A011-1	TOTAL PAY OF OFFICERS	<u>101,965,530</u>	<u>101,139,330</u>	<u>114,801,440</u>
A01101	Basic Pay Of Officer	101,965,130	100,829,810	114,550,200
A01102	Personal pay	400	309,520	251,240
A011-2	TOTAL PAY OF OTHER STAFF	<u>249,803,740</u>	<u>290,371,700</u>	<u>241,336,910</u>
A01151	Basic Pay Other Staff	249,803,640	290,357,840	241,325,820
A01152	Personal pay	100	13,860	11,090
A012	ALLOWANCES	<u>188,762,790</u>	<u>306,287,630</u>	<u>330,939,650</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>170,893,520</u>	<u>288,260,650</u>	<u>312,173,360</u>
A01202	House Rent Allowance	23,646,300	29,268,990	29,645,910
A01203	Conveyance Allowance	24,579,690	27,098,550	27,491,400
A01207	Washing Allowance	105,140	3,572,280	3,478,160
A01208	Dress Allowance	97,070	3,587,810	3,494,850
A0120D	Integrated Allowance	68,550	2,031,420	1,923,540
A0120N	Special allowances @ 30% of basic pay for Secretar	12,150		
A0120X	Adhoc Allowance - 2010	100		
A01217	Medical Allowance	12,093,000	14,695,870	14,830,730
A0121M	Adhoc Relief Allowance - 2012	100	1,960	
A0121T	Adhoc Relief Allowance 2013	4,136,330	3,255,670	3,479,970
A0121Z	Adhoc Relief Allowance 2014		1,870	
A01224	Entertainment Allowance	60,000	6,000	6,000
A01226	Computer Allowance	18,100	18,000	18,000
A01229	Special compensatory allowance	400	121,530	112,970
A0122C	Adhoc Relief Allowance - 2015	2,814,120	2,195,020	2,350,470
A0122M	Adhoc Relief Allowance 2016		32,800	400
A0122N	Special Conveyance Allowance to Disbalded Employees	200	564,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017		40,320	400
A01233	Unattractive Area Allowance	11,000	16,127,540	16,665,710
A01238	Charge allowance	12,000	24,980	7,200
A01239	Special allowance	2,143,800	39,990	400
A0123G	Ad-hoc Relief Allowance-2018		35,400	400
A0123P	Ad-hoc Relief Allowance 2019		29,080	300
A0124C	Disparity Reduction Allowance	23,671,010		
A0124F	Adhoc Relief Allowance-2021	23,671,010	13,770	200

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124H	Special Allowance-2021		2,062,310	1,754,010
A0124N	Disparity Reduction Allowance 2022- 15%		33,026,370	33,992,430
A0124R	Adhoc Relief Allowance 2022	36,753,650	33,096,030	33,919,120
A0124X	Adhoc Relief Allowance 2023	11,935,000	117,106,060	114,672,520
A01253	Science Teaching Allowance	4,800	16,800	14,400
A0125E	Adhoc Relief Allowance 2024			23,888,870
A01260	Ration Allowance		2,730	
A01270	Other	5,060,000	187,500	185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>17,869,270</u>	<u>18,026,980</u>	<u>18,766,290</u>
A01274	Medical Charges	4,000	1,500	1,400
A01278	Leave Salary	103,100	1,500	1,400
A01289	Teaching Allowance	17,762,170	18,023,980	18,763,490
A03	TOTAL OPERATING EXPENSES	<u>15,521,350</u>	<u>14,433,850</u>	<u>14,984,500</u>
A032	COMMUNICATIONS	<u>17,200</u>	<u>19,200</u>	<u>14,500</u>
A03201	Postage and Telegraph	17,000	19,000	14,300
A03202	Telephone and Trunk Call	200	200	200
A033	UTILITIES	<u>2,775,000</u>	<u>4,575,000</u>	<u>2,920,200</u>
A03303	Electricity	2,775,000	4,575,000	2,920,200
A038	TRAVEL & TRANSPORTATION	<u>2,253,850</u>	<u>4,683,850</u>	<u>1,680,400</u>
A03805	Travelling Allowance	1,680,000	4,140,000	1,400,300
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	100	100	100
A03808	Conveyance Charges	573,750	543,750	280,000
A039	GENERAL	<u>10,475,300</u>	<u>5,155,800</u>	<u>10,369,400</u>
A03901	Stationery	280,000	410,000	240,300
A03902	Printing and Publication	10,000	10,000	10,000
A03905	Newspapers Periodicals and Books	5,100	5,100	5,100
A03907	Advertising & Publicity	100	40,100	100
A03970	Others	10,180,100	4,690,600	10,113,900
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>800</u>	<u>63,945,450</u>	<u>1,300</u>

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>800</u>	<u>63,945,450</u>	<u>1,300</u>
A04114	Superannuation Encashment of L.P.R	800	63,945,450	1,300
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>500</u>	<u>1,500,500</u>	<u>600</u>
A052	GRANTS-DOMESTIC	<u>500</u>	<u>1,500,500</u>	<u>600</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	500	1,500,500	600
A09	TOTAL PHYSICAL ASSETS	<u>2,400</u>	<u>102,400</u>	<u>102,400</u>
A094	OTHER STORES AND STOCKS	<u>100</u>	<u>100</u>	<u>100</u>
A09413	Drapery, Fabrics, clothing and Allied Mater	100	100	100
A096	PURCHASE OF PLANT & MACHINERY	<u>1,200</u>	<u>101,200</u>	<u>101,200</u>
A09601	Plant and Machinery	1,200	101,200	101,200
A097	PURCHASE FURNITURE & FIXTURE	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
A09701	Furniture and Fixtures	1,100	1,100	1,100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>135,800</u>	<u>185,800</u>	<u>220,600</u>
A130	TRANSPORT	<u>100</u>	<u>100</u>	<u>100</u>
A13001	Transport	100	100	100
A131	MACHINERY AND EQUIPMENT	<u>65,600</u>	<u>90,600</u>	<u>135,200</u>
A13101	Machinery and Equipment	65,600	90,600	135,200
A132	FURNITURE AND FIXTURE	<u>70,100</u>	<u>95,100</u>	<u>85,300</u>
A13201	Furniture and Fixture	70,100	95,100	85,300
NET TOTAL		556,192,910	777,966,660	702,387,400

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	298			298	68,232,930
06	2			2	615,090
07	12			12	3,330,440
09	10			10	3,455,910
10	1			1	288,120
11	12			12	4,317,600
12	170			170	33,350,730
14	21			21	10,029,400
15	303			303	117,705,600
16	147			147	90,737,860
17	24			24	19,463,500
18	2			2	1,868,060
19	2			2	2,480,780
TOTAL	1004			1004	355,876,020

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
DI6418	Govt. Primary Schools (M) Darazinda FR D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>232,888,000</u>	<u>360,204,250</u>	<u>300,202,180</u>
A011	TOTAL PAY		530	530	<u>142,914,380</u>	<u>211,100,960</u>	<u>138,063,890</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,433,340</u>	<u>7,621,820</u>	<u>5,433,340</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,433,340</u>	<u>7,621,820</u>	<u>5,433,340</u>
S574	Senior TheologyTeacher	(BPS-16)	12	12	5,433,340		5,433,340
A011-2	TOTAL PAY OF OTHER STAFF		518	518	<u>137,481,040</u>	<u>203,479,140</u>	<u>132,630,550</u>
A01151	Total Basic Pay Other Staff		518	518	<u>137,481,040</u>	<u>203,465,280</u>	<u>132,619,460</u>
P380	Primary School Head Teacher	(BPS-15)	98	98	33,171,290		32,081,850
T023	Theology Teacher	(BPS-15)	70	70	27,693,180		27,693,180
S571	Senior Primary School Teacher	(BPS-14)	17	17	7,965,550		7,965,550
P006	Primary School Teacher	(BPS-12)	156	156	31,914,490		28,723,520
B006	Behishti	(BPS-03)	3	3	658,200		658,200
C002	Caller	(BPS-03)	48	48	10,531,130		9,650,880
C057	Chowkidar	(BPS-03)	126	126	25,547,200		25,846,280
A01152	Personal pay					13,860	11,090
A012	TOTAL ALLOWANCES				<u>89,973,620</u>	<u>149,103,290</u>	<u>162,138,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>79,557,540</u>	<u>140,298,060</u>	<u>152,647,880</u>
A01202	House Rent Allowance				11,235,000	14,129,100	14,678,660
A01203	Conveyance Allowance				13,428,450	12,501,220	13,153,290
A01207	Washing Allowance				43,800	2,108,510	2,040,190
A01208	Dress Allowance				100	2,120,840	2,040,190
A0120D	Integrated Allowance					1,277,640	1,216,560
A0120X	Adhoc Allowance - 2010				100		

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DI6418	Govt. Primary Schools (M) Darazinda FR D I Khan				
A01217	Medical Allowance		7,506,000	7,603,910	7,810,840
A0121M	Adhoc Relief Allowance - 2012		100		
A0121T	Adhoc Relief Allowance 2013		2,158,380	1,623,890	1,811,690
A0122C	Adhoc Relief Allowance - 2015		1,448,380	1,090,590	1,214,300
A0122M	Adhoc Relief Allowance 2016			13,180	100
A0122N	Special Conveyance Allowance to Disabled Employees		100	420,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017			19,310	100
A01233	Unattractive Area Allowance		1,000	7,845,330	8,379,380
A01238	Charge allowance		1,200	12,440	1,200
A01239	Special allowance		4,750	26,540	100
A0123G	Ad-hoc Relief Allowance-2018			17,060	100
A0123P	Ad-hoc Relief Allowance 2019			14,780	100
A0124C	Disparity Reduction Allowance		9,643,670		
A0124F	Adhoc Relief Allowance-2021		9,643,670		
A0124N	Disparity Reduction Allowance 2022- 15%			16,140,270	17,040,210
A0124R	Adhoc Relief Allowance 2022		18,322,840	16,126,160	16,981,630
A0124X	Adhoc Relief Allowance 2023		6,090,000	57,157,060	56,951,500
A0125E	Adhoc Relief Allowance 2024				9,112,240
A01260	Ration Allowance			2,730	
A01270	Other		<u>30,000</u>	<u>47,500</u>	<u>47,500</u>
084	M.Phill Allowance		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,416,080</u>	<u>8,805,230</u>	<u>9,490,410</u>
A01274	Medical Charges		<u>100</u>	<u>100</u>	<u>100</u>
001	Medical Charges		100	100	100
A01278	Leave Salary		<u>100,000</u>	<u>100</u>	<u>100</u>
001	Leave Salary		100,000	100	100
A01289	Teaching Allowance		10,315,980	8,805,030	9,490,210
A03	TOTAL OPERATING EXPENSES		<u>2,090,000</u>	<u>2,090,000</u>	<u>2,015,300</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>100</u>
A03201	Postage and Telegraph		10,000	10,000	100

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DI6418	Govt. Primary Schools (M) Darazinda FR D I Khan				
A033	TOTAL UTILITIES		<u>1,980,000</u>	<u>1,980,000</u>	<u>2,000,000</u>
A03303	Electricity		<u>1,980,000</u>	<u>1,980,000</u>	<u>2,000,000</u>
001	Electricity		1,980,000	1,980,000	2,000,000
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>50,000</u>	<u>50,000</u>	<u>15,100</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>100</u>
001	Stationery Charges		25,000	25,000	100
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001	Others		25,000	25,000	15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>38,010,500</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>38,010,500</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>38,010,500</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	38,010,500	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>200</u>	<u>200</u>	<u>200</u>
001	Fin: Asstt:		100	100	100
003	L.S of Financial Assistant at the Disposal of FD		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DI6418	Govt. Primary Schools (M) Darazinda FR D I Khan				
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09413	Drapery, Fabrics, clothing and Allied Mater		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>20,000</u>	<u>20,000</u>	<u>25,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
Govt. Primary Schools (M) Darazinda FR D I Khan			234,998,500	400,325,150	302,242,980

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DI6483	Govt. Primary Schools (F) Darazinda FR D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,080,140</u>	
A011	TOTAL PAY			<u>2,386,950</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>2,386,950</u>	
A01151	Total Basic Pay Other Staff			<u>2,386,950</u>	
A012	TOTAL ALLOWANCES			<u>1,693,190</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,523,150</u>	
A01202	House Rent Allowance			186,230	
A01203	Conveyance Allowance			157,080	
A01217	Medical Allowance			82,500	
A0121T	Adhoc Relief Allowance 2013			810	
A0122C	Adhoc Relief Allowance - 2015			550	
A01233	Unattractive Area Allowance			3,400	
A0124N	Disparity Reduction Allowance 2022- 15%			136,820	
A0124R	Adhoc Relief Allowance 2022			136,820	
A0124X	Adhoc Relief Allowance 2023			818,940	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>170,040</u>	
A01289	Teaching Allowance			170,040	
A03	TOTAL OPERATING EXPENSES				<u>400</u>
A032	TOTAL COMMUNICATIONS				<u>100</u>
A03201	Postage and Telegraph				100
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
DI6483	Govt. Primary Schools (F) Darazinda FR D I Khan				
A03805	Travelling Allowance				<u>100</u>
001	Travelling Allowance				100
A039	TOTAL GENERAL				
					<u>200</u>
A03901	Stationery				<u>100</u>
001	Stationery Charges				100
A03970	Others				<u>100</u>
001	Others				100
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>200</u>
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>100</u>
A13101	Machinery and Equipment				<u>100</u>
001	Machinery and Equipment				100
A132	TOTAL FURNITURE AND FIXTURE				
					<u>100</u>
A13201	Furniture and Fixture				100
Govt. Primary Schools (F) Darazinda FR D I Khan				4,080,140	700

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6433	Public School Darazenda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,794,450</u>		<u>12,472,380</u>
A011	TOTAL PAY		30	30	<u>12,472,380</u>		<u>12,472,380</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>6,910,270</u>		<u>6,910,270</u>
A01101	Total Basic Pay Of Officer		11	11	<u>6,910,270</u>		<u>6,910,270</u>
P070	Principal	(BPS-18)	1	1	934,030		934,030
S579	Secondary School Teacher	(BPS-16)	10	10	5,976,240		5,976,240
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>5,562,110</u>		<u>5,562,110</u>
A01151	Total Basic Pay Other Staff		19	19	<u>5,562,110</u>		<u>5,562,110</u>
A047	Arabic Teacher	(BPS-14)	1	1	468,570		468,570
C082	Computer Operator	(BPS-12)	1	1	396,410		396,410
C020	Certificated Teacher	(BPS-09)	4	4	1,297,150		1,297,150
D106	Drawing Master	(BPS-09)	1	1	324,290		324,290
P030	Physical Education Teacher	(BPS-09)	1	1	324,290		324,290
L001	Laboratory Assistant	(BPS-07)	3	3	861,000		861,000
P006	Primary School Teacher	(BPS-07)	1	1	287,000		287,000
Q001	Qari	(BPS-07)	1	1	287,000		287,000
C057	Chowkidar	(BPS-03)	1	1	219,400		219,400
L002	Laboratory Attendant	(BPS-03)	1	1	219,400		219,400
M010	Mali	(BPS-03)	1	1	219,400		219,400
N005	Naib Qasid	(BPS-03)	1	1	219,400		219,400
S035	Senior Clerk	(BPS-03)	1	1	219,400		219,400
S162	Sweeper	(BPS-03)	1	1	219,400		219,400
A012	TOTAL ALLOWANCES				<u>4,322,070</u>		

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6433	Public School Darazenda				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,321,970</u>		
A01202	House Rent Allowance		1,338,570		
A01207	Washing Allowance		1,000		
A01208	Dress Allowance		6,670		
A0120D	Integrated Allowance		100		
A01217	Medical Allowance		370,000		
A0121T	Adhoc Relief Allowance 2013		57,000		
A01238	Charge allowance		1,200		
A0124R	Adhoc Relief Allowance 2022		1,917,430		
A0124X	Adhoc Relief Allowance 2023		630,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100</u>		
A01274	Medical Charges		<u>100</u>		
001	Medical Charges		100		
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>90,000</u>	<u>70,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		40,000	40,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Stationery Charges		10,000	10,000	5,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6433	Public School Darazenda				
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>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
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
Public School Darazenda			16,894,650	100,200	12,562,580

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6434	Principal GHS Darazinda (Sec) D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,526,440</u>	<u>32,334,560</u>	<u>32,790,000</u>
A011	TOTAL PAY				<u>13,443,940</u>	<u>17,500,860</u>	<u>17,146,080</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,118,860</u>	<u>11,298,290</u>	<u>12,091,370</u>
A01101	Total Basic Pay Of Officer				<u>9,118,860</u>	<u>11,298,290</u>	<u>12,087,750</u>
P070	Principal	(BPS-19)	1	1	1,240,390		1,240,390
S572	Senior Certified Teacher	(BPS-16)	2	2	1,539,610		1,539,610
S573	Senior Arabic Teacher	(BPS-16)	1	1	597,630		597,630
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,539,610		1,539,610
S575	Senior Drawing Master	(BPS-16)	1	1	597,630		1,041,960
S579	Secondary School Teacher	(BPS-16)	6	6	3,006,360		5,530,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	597,630		597,630
A01102	Personal pay						3,620
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,325,080</u>	<u>6,202,570</u>	<u>5,054,710</u>
A01151	Total Basic Pay Other Staff				<u>4,325,080</u>	<u>6,202,570</u>	<u>5,054,710</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,135,050		1,135,050
P030	Physical Education Teacher	(BPS-15)	1	1	373,890		373,890
C457	Certified Teacher IT	(BPS-12)	1	1	291,200		291,200
J013	Junior Clerk	(BPS-11)	1	1	368,490		368,490
P022	Pesh Imam	(BPS-09)	1	1	324,290		530,760
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		239,400
B006	Behishti	(BPS-03)	2	2	224,080		224,080
C057	Chowkidar	(BPS-03)	2	2	438,800		531,720
L002	Laboratory Attendant	(BPS-03)	1	1	219,400		261,600
M010	Mali	(BPS-03)	1	1	219,400		358,440

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6434	Principal GHS Darazinda (Sec) D.I Khan						
N005	Naib Qasid	(BPS-03)	1	1	219,400		219,400
S162	Sweeper	(BPS-03)	2	2	224,080		520,680
A012	TOTAL ALLOWANCES				<u>8,082,500</u>	<u>14,833,700</u>	<u>15,643,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,427,950</u>	<u>14,119,960</u>	<u>15,005,520</u>
A01202	House Rent Allowance				1,139,550	1,327,410	1,205,290
A01203	Conveyance Allowance				1,022,060	1,325,930	1,152,130
A01207	Washing Allowance				1,000	123,470	108,000
A01208	Dress Allowance				13,330	123,470	108,000
A0120D	Integrated Allowance				2,500	66,880	57,600
A01217	Medical Allowance				411,000	628,040	576,440
A0121T	Adhoc Relief Allowance 2013				178,480	187,110	183,150
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				130,070	126,590	123,930
A01233	Unattractive Area Allowance				1,000	582,190	503,060
A01238	Charge allowance				1,200	2,880	1,200
A01239	Special allowance				318,450		
A0124C	Disparity Reduction Allowance				960,290		
A0124F	Adhoc Relief Allowance-2021				960,290		
A0124H	Special Allowance-2021					310,110	299,610
A0124N	Disparity Reduction Allowance 2022- 15%					1,681,170	1,618,080
A0124R	Adhoc Relief Allowance 2022				1,696,330	1,681,170	1,618,080
A0124X	Adhoc Relief Allowance 2023				560,000	5,912,740	5,899,800
A01253	Science Teaching Allowance				2,400	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						1,510,350
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>654,550</u>	<u>713,740</u>	<u>638,400</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				654,450	713,540	638,200

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6434	Principal GHS Darazinda (Sec) D.I Khan				
A03	TOTAL OPERATING EXPENSES		<u>125,100</u>	<u>125,100</u>	<u>75,100</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Electricity		60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		40,000	40,000	25,000
A039	TOTAL GENERAL		<u>25,100</u>	<u>25,100</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
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>3,927,890</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>3,927,890</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,927,890</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	3,927,890	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

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6434	Principal GHS Darazinda (Sec) D.I Khan				
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>100</u>	<u>100</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	10,000
Principal GHS Darazinda (Sec) D.I Khan			21,652,040	36,387,950	32,875,500

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6435	Head Master GHS Kohibahara D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,778,550</u>	<u>39,341,310</u>	<u>45,707,680</u>
A011	TOTAL PAY				<u>25,925,300</u>	<u>21,569,640</u>	<u>26,450,330</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,306,000</u>	<u>15,050,140</u>	<u>18,630,790</u>
A01101	Total Basic Pay Of Officer				<u>18,305,900</u>	<u>14,964,640</u>	<u>18,562,390</u>
P070	Principal	(BPS-18)	1	1	934,030		934,030
I066	Instructor Physical Education	(BPS-17)	1	1	743,830		743,830
S144	Subject Specialist	(BPS-17)	10	10	7,438,280		7,438,280
S572	Senior Certified Teacher	(BPS-16)	6	6	3,585,750		4,287,720
S574	Senior TheologyTeacher	(BPS-16)	1	1	597,630		597,630
S575	Senior Drawing Master	(BPS-16)	1	1	597,630		743,640
S576	Senior Physical education Teacher	(BPS-16)	1	1	597,630		597,630
S579	Secondary School Teacher	(BPS-16)	3	3	1,213,490		2,622,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	597,630		597,630
A01102	Personal pay				100	85,500	68,400
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,619,300</u>	<u>6,519,500</u>	<u>7,819,540</u>
A01151	Total Basic Pay Other Staff				<u>7,619,300</u>	<u>6,519,500</u>	<u>7,819,540</u>
A047	Arabic Teacher	(BPS-15)	1	1	470,490		334,560
C020	Certificated Teacher	(BPS-15)	4	4	2,068,010		1,431,360
S035	Senior Clerk	(BPS-14)	1	1	468,570		646,200
C457	Certified Teacher IT	(BPS-12)	1	1	270,880		254,400
P006	Primary School Teacher	(BPS-12)	1	1	369,450		369,450
J013	Junior Clerk	(BPS-11)	1	1	368,490		349,560
P022	Pesh Imam	(BPS-09)	1	1	366,690		366,690

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6435	Head Master GHS Kohibahara D.I Khan						
L001	Laboratory Assistant	(BPS-07)	2	2	574,000		574,000
B006	Behishti	(BPS-03)	1	1	219,400		342,600
C057	Chowkidar	(BPS-03)	3	3	658,200		633,840
L002	Laboratory Attendant	(BPS-03)	2	2	438,800		453,600
M010	Mali	(BPS-03)	1	1	219,400		212,880
N005	Naib Qasid	(BPS-03)	3	3	658,200		869,280
S162	Sweeper	(BPS-03)	2	2	468,720		981,120
A012	TOTAL ALLOWANCES				<u>9,853,250</u>	<u>17,771,670</u>	<u>19,257,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,229,140</u>	<u>16,740,320</u>	<u>18,309,840</u>
A01202	House Rent Allowance				864,560	1,654,650	1,608,690
A01203	Conveyance Allowance				1,067,110	1,580,710	1,510,320
A01207	Washing Allowance				5,460	144,000	144,000
A01208	Dress Allowance				100	144,000	144,000
A0120D	Integrated Allowance				100	79,200	79,200
A0120N	Special allowances @ 30% of basic pay for Secretar				12,150		
A01217	Medical Allowance				413,000	714,920	752,600
A0121M	Adhoc Relief Allowance - 2012					1,960	
A0121T	Adhoc Relief Allowance 2013				178,330	234,600	223,440
A0121Z	Adhoc Relief Allowance 2014					1,870	
A01229	Special compensatory allowance					89,040	80,480
A0122C	Adhoc Relief Allowance - 2015				147,980	172,400	169,240
A0122M	Adhoc RelEIF Allowance 2016					9,220	100
A0122Y	Ad-hoc Relief Allowance 2017					9,160	100
A01233	Unattractive Area Allowance				1,000	717,820	749,300
A01238	Charge allowance				1,200		
A01239	Special allowance				348,780	1,290	100
A0123G	Ad-hoc Relief Allowance-2018					7,340	100
A0123P	Ad-hoc Relief Allowance 2019					5,460	100
A0124C	Disparity Reduction Allowance				1,851,800		
A0124F	Adhoc Relief Allowance-2021				1,851,800	1,810	100
A0124H	Special Allowance-2021					198,890	270,340
A0124N	Disparity Reduction Allowance 2022- 15%					2,030,290	1,950,180

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6435	Head Master GHS Kohibahara D.I Khan				
A0124R	Adhoc Relief Allowance 2022		1,888,370	2,022,290	1,950,180
A0124X	Adhoc Relief Allowance 2023		595,000	6,917,000	6,906,740
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,768,130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>624,110</u>	<u>1,031,350</u>	<u>947,510</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>
001	Leave Salary			100	100
A01289	Teaching Allowance		624,010	1,031,150	947,310
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001	Travelling Allowance		150,000	150,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>628,300</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>628,300</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>628,300</u>	<u>100</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6435	Head Master GHS Kohibahara D.I Khan				
001	Superannuation Encashment of L.P.R		100	628,300	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>100</u>	<u>100</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	10,000
Head Master GHS Kohibahara D.I Khan			35,978,950	40,169,910	45,797,980

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6436	Head Master GHS Landibluch D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,286,400</u>	<u>17,525,910</u>	<u>18,015,670</u>
A011	TOTAL PAY		20	20	<u>7,707,920</u>	<u>9,309,280</u>	<u>8,728,050</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>4,945,990</u>	<u>6,935,880</u>	<u>5,804,750</u>
A01101	Total Basic Pay Of Officer		11	11	<u>4,945,890</u>	<u>6,935,880</u>	<u>5,804,750</u>
H029	Head Master	(BPS-17)	1	1	743,830		743,830
S572	Senior Certified Teacher	(BPS-16)	3	3	1,334,110		1,134,720
S574	Senior TheologyTeacher	(BPS-16)	1	1	597,630		597,630
S575	Senior Drawing Master	(BPS-16)	1	1	519,290		519,290
S576	Senior Physical education Teacher	(BPS-16)	1	1	519,290		519,290
S579	Secondary School Teacher	(BPS-16)	3	3	634,110		1,692,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	597,630		597,630
A01102	Personal pay				100		
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,761,930</u>	<u>2,373,400</u>	<u>2,923,300</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,761,830</u>	<u>2,373,400</u>	<u>2,923,300</u>
A047	Arabic Teacher	(BPS-15)	1	1	517,010		382,080
C020	Certificated Teacher	(BPS-15)	1	1	419,090		419,090
C457	Certified Teacher IT	(BPS-12)	1	1	291,200		305,880
J013	Junior Clerk	(BPS-11)	1	1	368,490		368,490
S049	Senior Laboratory Assistant	(BPS-09)	1	1	288,440		288,440
C057	Chowkidar	(BPS-03)	1	1	219,400		318,840
L002	Laboratory Attendant	(BPS-03)	1	1	219,400		358,440
N005	Naib Qasid	(BPS-03)	1	1	219,400		310,920
S162	Sweeper	(BPS-03)	1	1	219,400		171,120

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6436	Head Master GHS Landibluch D.I Khan				
A01152	Personal pay		100		
A012	TOTAL ALLOWANCES		<u>5,578,480</u>	<u>8,216,630</u>	<u>9,287,620</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,075,720</u>	<u>7,701,090</u>	<u>8,765,500</u>
A01202	House Rent Allowance		933,040	751,620	760,260
A01203	Conveyance Allowance		754,280	819,190	860,330
A01207	Washing Allowance		1,000	39,400	48,000
A01208	Dress Allowance		6,670	41,000	64,690
A0120D	Integrated Allowance		2,500	26,200	28,800
A01217	Medical Allowance		282,000	328,710	334,210
A0121T	Adhoc Relief Allowance 2013		141,780	84,680	99,420
A01229	Special compensatory allowance		100		
A0122C	Adhoc Relief Allowance - 2015		97,020	58,070	68,000
A01233	Unattractive Area Allowance		1,000	508,100	538,300
A01238	Charge allowance		1,200		
A01239	Special allowance		194,470	6,080	100
A0124C	Disparity Reduction Allowance		550,560		
A0124F	Adhoc Relief Allowance-2021		550,560		
A0124H	Special Allowance-2021			126,000	101,500
A0124N	Disparity Reduction Allowance 2022- 15%			878,130	957,300
A0124R	Adhoc Relief Allowance 2022		1,174,540	878,130	956,040
A0124X	Adhoc Relief Allowance 2023		385,000	3,155,780	3,143,750
A0125E	Adhoc Relief Allowance 2024				804,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>502,760</u>	<u>515,540</u>	<u>522,120</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>
001	Leave Salary			100	100
A01289	Teaching Allowance		502,660	515,340	521,920
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>190,000</u>	<u>75,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6436	Head Master GHS Landibluch D.I Khan				
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>140,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>140,000</u>	<u>25,000</u>
001	Travelling Allowance		40,000	140,000	25,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>3,947,760</u>	<u>100</u>
A041	TOTAL PENSION			<u>3,947,760</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>3,947,760</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			3,947,760	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
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>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6436	Head Master GHS Landibluch D.I Khan				
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>100</u>	<u>100</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	10,000
Head Master GHS Landibluch D.I Khan			13,376,700	23,163,970	18,101,070

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6437	Government Middle Schools (M) Darazinda FR D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>127,295,680</u>	<u>130,009,260</u>	<u>155,689,740</u>
A011	TOTAL PAY		202	202	<u>90,182,540</u>	<u>68,051,940</u>	<u>84,219,730</u>
A011-1	TOTAL PAY OF OFFICERS		36	36	<u>23,290,940</u>	<u>21,499,530</u>	<u>23,373,460</u>
A01101	Total Basic Pay Of Officer		36	36	<u>23,290,940</u>	<u>21,422,570</u>	<u>23,311,890</u>
S572	Senior Certified Teacher	(BPS-16)	2	2	592,170		592,170
S575	Senior Drawing Master	(BPS-16)	3	3	1,792,880		1,792,880
S576	Senior Physical education Teacher	(BPS-16)	5	5	4,208,890		4,208,890
S579	Secondary School Teacher	(BPS-16)	25	25	16,099,370		16,120,320
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	597,630		597,630
A01102	Personal pay					76,960	61,570
A011-2	TOTAL PAY OF OTHER STAFF		166	166	<u>66,891,600</u>	<u>46,552,410</u>	<u>60,846,270</u>
A01151	Total Basic Pay Other Staff		166	166	<u>66,891,600</u>	<u>46,552,410</u>	<u>60,846,270</u>
A047	Arabic Teacher	(BPS-15)	21	21	11,859,100		8,307,720
C020	Certificated Teacher	(BPS-15)	47	47	20,099,040		20,099,040
D106	Drawing Master	(BPS-15)	22	22	10,376,100		8,716,560
P030	Physical Education Teacher	(BPS-15)	19	19	8,523,020		8,523,020
T023	Theology Teacher	(BPS-15)	2	2	532,970		532,970
C457	Certified Teacher IT	(BPS-12)	1	1	291,200		305,880
P022	Pesh Imam	(BPS-10)	1	1	345,160		288,120
B006	Behishti	(BPS-03)	2	2	653,520		653,520
C057	Chowkidar	(BPS-03)	6	6	1,101,680		1,101,680
M010	Mali	(BPS-03)	1	1	219,400		205,920

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6437	Government Middle Schools (M) Darazinda FR D I Khan						
N005	Naib Qasid	(BPS-03)	25	25	6,699,680		6,053,760
S162	Sweeper	(BPS-03)	19	19	6,190,730		6,058,080
A012	TOTAL ALLOWANCES				<u>37,113,140</u>	<u>61,957,320</u>	<u>71,470,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,317,550</u>	<u>57,488,950</u>	<u>66,498,780</u>
A01202	House Rent Allowance				4,125,920	6,387,070	6,935,500
A01203	Conveyance Allowance				4,387,140	5,810,510	6,256,670
A01207	Washing Allowance				13,080	697,000	698,130
A01208	Dress Allowance				100	697,000	698,130
A0120D	Integrated Allowance				39,600	317,400	318,180
A01217	Medical Allowance				1,600,000	3,097,760	3,343,970
A0121T	Adhoc Relief Allowance 2013				710,060	471,420	543,530
A01226	Computer Allowance				100		
A01229	Special compensatory allowance				100		
A0122C	Adhoc Relief Allowance - 2015				475,740	318,320	371,280
A0122N	Special Conveyance Allowance to Disbalded Employees				100	144,000	72,000
A01233	Unattractive Area Allowance				1,000	3,647,290	3,924,500
A01238	Charge allowance				1,200	5,820	1,200
A01239	Special allowance				93,340		
A0124C	Disparity Reduction Allowance				6,441,610		
A0124F	Adhoc Relief Allowance-2021				6,441,610	11,960	100
A0124H	Special Allowance-2021					84,000	84,000
A0124N	Disparity Reduction Allowance 2022- 15%					6,333,070	7,047,740
A0124R	Adhoc Relief Allowance 2022				6,781,850	6,365,870	7,018,900
A0124X	Adhoc Relief Allowance 2023				2,205,000	22,992,960	23,152,820
A0125E	Adhoc Relief Allowance 2024						5,927,130
A01270	Other					107,500	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,795,590</u>	<u>4,468,370</u>	<u>4,971,230</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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6437	Government Middle Schools (M) Darazinda FR D I Khan				
A01289	Teaching Allowance		3,795,590	4,468,170	4,971,030
A03	TOTAL OPERATING EXPENSES		<u>372,100</u>	<u>2,072,100</u>	<u>660,100</u>
A032	TOTAL COMMUNICATIONS		<u>2,100</u>	<u>2,100</u>	<u>5,100</u>
A03201	Postage and Telegraph		2,000	2,000	5,000
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>300,000</u>	<u>2,000,000</u>	<u>600,000</u>
A03303	Electricity		<u>300,000</u>	<u>2,000,000</u>	<u>600,000</u>
001	Electricity		300,000	2,000,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance		40,000	40,000	20,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>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>9,886,860</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>9,886,860</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>9,886,860</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	9,886,860	100

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6437	Government Middle Schools (M) Darazinda FR 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
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>10,100</u>	<u>10,100</u>	<u>5,100</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Machinery and Equipment		10,000	10,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6437	Government Middle Schools (M) Darazinda FR D I Khan				
Government Middle Schools (M) Darazinda FR D I Khan			127,678,280	141,978,620	156,355,340

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6438	Head Master GHS Morga D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,892,700</u>	<u>19,549,500</u>	<u>19,712,860</u>
A011	TOTAL PAY		24	24	<u>9,404,530</u>	<u>10,568,470</u>	<u>10,738,310</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,201,340</u>	<u>6,439,050</u>	<u>7,134,220</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,201,240</u>	<u>6,439,050</u>	<u>7,134,220</u>
H029	Head Master	(BPS-17)	1	1	743,830		1,279,560
S572	Senior Certified Teacher	(BPS-16)	3	3	1,213,490		1,213,490
S573	Senior Arabic Teacher	(BPS-16)	1	1	597,630		597,630
S574	Senior Theology Teacher	(BPS-16)	1	1	519,290		519,290
S575	Senior Drawing Master	(BPS-16)	1	1	597,630		597,630
S576	Senior Physical education Teacher	(BPS-16)	1	1	597,630		597,630
S579	Secondary School Teacher	(BPS-16)	3	3	1,334,110		1,731,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	597,630		597,630
A01102	Personal pay				100		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,203,190</u>	<u>4,129,420</u>	<u>3,604,090</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,203,190</u>	<u>4,129,420</u>	<u>3,604,090</u>
C457	Certified Teacher IT	(BPS-12)	1	1	291,200		291,200
Q001	Qari	(BPS-12)	1	1	396,410		357,360
J013	Junior Clerk	(BPS-11)	1	1	368,490		381,000
P022	Pesh Imam	(BPS-09)	1	1	324,290		324,290
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		250,320
B006	Behishti	(BPS-03)	1	1	219,400		358,440
C057	Chowkidar	(BPS-03)	2	2	438,800		349,200
L002	Laboratory Attendant	(BPS-03)	1	1	219,400		366,360
M010	Mali	(BPS-03)	1	1	219,400		366,360

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6438	Head Master GHS Morga D.I Khan						
N005	Naib Qasid	(BPS-03)	1	1	219,400		201,120
S162	Sweeper	(BPS-03)	1	1	219,400		358,440
A012	TOTAL ALLOWANCES				<u>5,488,170</u>	<u>8,981,030</u>	<u>8,974,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,162,240</u>	<u>8,553,630</u>	<u>8,588,750</u>
A01202	House Rent Allowance				838,880	823,490	661,290
A01203	Conveyance Allowance				808,340	801,970	659,870
A01207	Washing Allowance				1,000	120,900	67,000
A01208	Dress Allowance				13,330	122,500	67,000
A0120D	Integrated Allowance				2,500	67,900	33,000
A01217	Medical Allowance				310,000	435,400	332,140
A0121T	Adhoc Relief Allowance 2013				147,430	106,480	110,580
A01229	Special compensatory allowance				100		
A0122C	Adhoc Relief Allowance - 2015				98,860	68,920	72,430
A01233	Unattractive Area Allowance				1,000	450,450	420,000
A01238	Charge allowance					1,200	1,200
A01239	Special allowance				248,610		
A0124C	Disparity Reduction Allowance				671,750		
A0124F	Adhoc Relief Allowance-2021				671,750		
A0124H	Special Allowance-2021					126,000	126,000
A0124N	Disparity Reduction Allowance 2022- 15%					1,032,970	921,560
A0124R	Adhoc Relief Allowance 2022				1,033,690	1,062,970	921,560
A0124X	Adhoc Relief Allowance 2023				315,000	3,330,080	3,340,060
A01253	Science Teaching Allowance					2,400	
A0125E	Adhoc Relief Allowance 2024						855,060
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>325,930</u>	<u>427,400</u>	<u>385,800</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>
001	Leave Salary					100	100
A01289	Teaching Allowance				325,830	427,200	385,600
A03	TOTAL OPERATING EXPENSES				<u>170,000</u>	<u>170,000</u>	<u>80,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6438	Head Master GHS Morga D.I Khan				
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Electricity		50,000	50,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Travelling Allowance		100,000	100,000	30,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,772,740</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,772,740</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,772,740</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,772,740	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

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6438	Head Master GHS Morga D.I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100</u>	<u>100</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	10,000
Head Master GHS Morga D.I Khan			15,063,100	21,492,540	19,803,160

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6439	Head Master GHS Darzinda D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,842,500</u>	<u>22,580,320</u>	<u>23,989,410</u>
A011	TOTAL PAY		28	28	<u>11,347,050</u>	<u>12,129,500</u>	<u>13,703,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>5,561,320</u>	<u>7,922,790</u>	<u>7,612,120</u>
A01101	Total Basic Pay Of Officer		11	11	<u>5,561,320</u>	<u>7,922,790</u>	<u>7,612,120</u>
H029	Head Master	(BPS-17)	1	1	743,830		1,033,320
S572	Senior Certified Teacher	(BPS-16)	4	4	2,390,500		2,390,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	597,630		597,630
S576	Senior Physical education Teacher	(BPS-16)	1	1	597,630		597,630
S579	Secondary School Teacher	(BPS-16)	4	4	1,231,730		2,993,040
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,785,730</u>	<u>4,206,710</u>	<u>6,090,880</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,785,730</u>	<u>4,206,710</u>	<u>6,090,880</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,034,010		1,034,010
D106	Drawing Master	(BPS-15)	1	1	517,010		517,010
T023	Theology Teacher	(BPS-15)	1	1	517,010		517,010
C457	Certified Teacher IT	(BPS-12)	1	1	291,200		291,200
Q001	Qari	(BPS-12)	1	1	396,410		396,410
J013	Junior Clerk	(BPS-11)	1	1	368,490		569,640
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		287,000
C057	Chowkidar	(BPS-03)	2	2	438,800		495,360
C095	Cook	(BPS-03)	1	1	219,400		233,760
L002	Laboratory Attendant	(BPS-03)	1	1	419,400		240,720
M010	Mali	(BPS-03)	1	1	219,400		310,920
S162	Sweeper	(BPS-03)	2	2	438,800		544,680
T008	Tandoorchi	(BPS-03)	1	1	219,400		233,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6439	Head Master GHS Darzinda D.I Khan						
W006	Warden	(BPS-03)	1	1	419,400		419,400
A012	TOTAL ALLOWANCES				<u>6,495,450</u>	<u>10,450,820</u>	<u>10,286,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,899,920</u>	<u>9,829,750</u>	<u>9,831,780</u>
A01202	House Rent Allowance				731,560	1,034,060	810,990
A01203	Conveyance Allowance				1,027,940	1,025,680	821,610
A01207	Washing Allowance				4,800	96,000	96,000
A01208	Dress Allowance				100	96,000	96,000
A0120D	Integrated Allowance					57,600	57,600
A01217	Medical Allowance				375,000	456,620	356,520
A0121T	Adhoc Relief Allowance 2013				167,580	122,890	123,180
A01229	Special compensatory allowance				100	32,490	32,490
A0122C	Adhoc Relief Allowance - 2015				111,260	80,050	80,790
A01233	Unattractive Area Allowance				1,000	510,250	339,940
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				169,970		
A0124C	Disparity Reduction Allowance				810,510		
A0124F	Adhoc Relief Allowance-2021				810,510		
A0124H	Special Allowance-2021					176,140	114,890
A0124N	Disparity Reduction Allowance 2022- 15%					1,135,540	1,006,720
A0124R	Adhoc Relief Allowance 2022				1,268,390	1,132,340	1,006,720
A0124X	Adhoc Relief Allowance 2023				420,000	3,872,890	3,891,020
A0125E	Adhoc Relief Allowance 2024						996,110
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>595,530</u>	<u>621,070</u>	<u>454,630</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>
001	Leave Salary					100	100
A01289	Teaching Allowance				595,430	620,870	454,430
A03	TOTAL OPERATING EXPENSES				<u>110,000</u>	<u>110,000</u>	<u>70,000</u>
A033	TOTAL UTILITIES				<u>60,000</u>	<u>60,000</u>	<u>30,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6439	Head Master GHS Darzinda D.I Khan				
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Electricity		60,000	60,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		40,000	40,000	30,000
A039	TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>480,440</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>480,440</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>480,440</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	480,440	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>5,000</u>	<u>5,000</u>	<u>10,000</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6439	Head Master GHS Darzinda D.I Khan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
Head Master GHS Darzinda D.I Khan			17,957,800	23,175,960	24,069,710

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6440	GHS Raghasar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,976,780</u>	<u>15,947,020</u>	<u>16,377,780</u>
A011	TOTAL PAY		18	18	<u>6,919,930</u>	<u>8,432,060</u>	<u>8,423,350</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,336,170</u>	<u>5,454,850</u>	<u>4,930,300</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,336,070</u>	<u>5,307,790</u>	<u>4,812,650</u>
H029	Head Master	(BPS-17)	1	1	486,370		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	597,630		553,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	519,290		519,290
S575	Senior Drawing Master	(BPS-16)	1	1	519,290		608,040
S579	Secondary School Teacher	(BPS-16)	3	3	1,213,490		1,769,880
A01102	Personal pay				100	147,060	117,650
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,583,760</u>	<u>2,977,210</u>	<u>3,493,050</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,583,760</u>	<u>2,977,210</u>	<u>3,493,050</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,034,010		1,122,600
P030	Physical Education Teacher	(BPS-15)	1	1	400,850		400,850
Q001	Qari	(BPS-12)	1	1	396,410		357,360
J013	Junior Clerk	(BPS-11)	1	1	368,490		239,520
L001	Laboratory Assistant	(BPS-07)	1	1	287,000		322,680
C057	Chowkidar	(BPS-03)	1	1	219,400		219,400
L002	Laboratory Attendant	(BPS-03)	1	1	219,400		185,040
M010	Mali	(BPS-03)	1	1	219,400		212,880
N005	Naib Qasid	(BPS-03)	1	1	219,400		212,880
S162	Sweeper	(BPS-03)	1	1	219,400		219,840
A012	TOTAL ALLOWANCES				<u>4,056,850</u>	<u>7,514,960</u>	<u>7,954,430</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6440	GHS Raghasar				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,690,440</u>	<u>7,087,310</u>	<u>7,565,880</u>
A01202	House Rent Allowance		636,650	710,790	656,450
A01203	Conveyance Allowance		574,340	749,470	681,750
A01207	Washing Allowance		1,000	48,000	48,840
A01208	Dress Allowance		6,670	48,000	48,840
A0120D	Integrated Allowance		1,250	21,600	22,200
A01217	Medical Allowance		248,000	323,640	302,390
A0121T	Adhoc Relief Allowance 2013		84,980	93,480	92,070
A0122C	Adhoc Relief Allowance - 2015		49,200	54,900	54,240
A01233	Unattractive Area Allowance		1,000	481,790	463,760
A01239	Special allowance		169,970		
A0124C	Disparity Reduction Allowance		494,280		
A0124F	Adhoc Relief Allowance-2021		494,280		
A0124H	Special Allowance-2021			160,390	142,890
A0124N	Disparity Reduction Allowance 2022- 15%			793,120	764,450
A0124R	Adhoc Relief Allowance 2022		718,820	793,120	761,110
A0124X	Adhoc Relief Allowance 2023		210,000	2,804,210	2,804,210
A01253	Science Teaching Allowance			4,800	4,800
A0125E	Adhoc Relief Allowance 2024				717,880
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>366,410</u>	<u>427,650</u>	<u>388,550</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		366,310	427,450	388,350
A03	TOTAL OPERATING EXPENSES		<u>90,000</u>	<u>90,000</u>	<u>75,000</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

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6440	GHS Raghasar				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		40,000	40,000	25,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>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>1,087,610</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,087,610</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,087,610</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,087,610	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>100</u>	<u>100</u>	<u>10,000</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6440	GHS Raghasar				
A131	TOTAL MACHINERY AND EQUIPMENT				
			<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	10,000
GHS Raghasar			11,067,180	17,124,930	16,463,080

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6441	GGHS Kohi Bahara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,042,200</u>	<u>8,951,480</u>	<u>13,056,570</u>
A011	TOTAL PAY		18	18	<u>7,358,210</u>	<u>4,734,900</u>	<u>7,877,270</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,750,210</u>	<u>1,898,700</u>	<u>3,861,280</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,750,210</u>	<u>1,898,700</u>	<u>3,861,280</u>
H029	Head Master	(BPS-17)	1	1	743,830		743,830
S572	Senior Certified Teacher	(BPS-16)	1	1	597,630		597,630
S575	Senior Drawing Master	(BPS-16)	1	1	597,630		597,630
S576	Senior Physical education Teacher	(BPS-16)	1	1	597,630		597,630
S579	Secondary School Teacher	(BPS-16)	3	3	1,213,490		1,324,560
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,608,000</u>	<u>2,836,200</u>	<u>4,015,990</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,608,000</u>	<u>2,836,200</u>	<u>4,015,990</u>
A047	Arabic Teacher	(BPS-15)	1	1	517,010		619,680
C020	Certificated Teacher	(BPS-15)	2	2	1,034,010		1,034,010
Q001	Qari	(BPS-12)	1	1	369,450		369,450
J013	Junior Clerk	(BPS-11)	1	1	368,490		368,490
L001	Laboratory Assistant	(BPS-07)	1	1	222,040		222,040
L002	Laboratory Attendant	(BPS-03)	1	1	219,400		233,760
M010	Mali	(BPS-03)	1	1	219,400		233,760
N005	Naib Qasid	(BPS-03)	1	1	219,400		350,520
S162	Sweeper	(BPS-03)	2	2	438,800		584,280
A012	TOTAL ALLOWANCES				<u>3,683,990</u>	<u>4,216,580</u>	<u>5,179,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,391,460</u>	<u>3,964,160</u>	<u>4,848,030</u>
A01202	House Rent Allowance				603,480	402,950	508,710

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6441	GGHS Kohi Bahara				
A01203	Conveyance Allowance		554,790	389,920	493,970
A01207	Washing Allowance		1,000	60,000	60,000
A01208	Dress Allowance		6,670	60,000	60,000
A0120D	Integrated Allowance		1,250	36,000	28,800
A01217	Medical Allowance		223,000	198,000	247,020
A0121T	Adhoc Relief Allowance 2013		78,660	44,870	49,840
A0122C	Adhoc Relief Allowance - 2015		53,080	30,240	33,560
A01233	Unattractive Area Allowance		1,000	184,800	259,960
A01239	Special allowance		73,500		
A0124C	Disparity Reduction Allowance		525,590		
A0124F	Adhoc Relief Allowance-2021		525,590		
A0124N	Disparity Reduction Allowance 2022- 15%			452,400	514,390
A0124R	Adhoc Relief Allowance 2022		568,850	486,450	558,900
A0124X	Adhoc Relief Allowance 2023		175,000	1,618,530	1,618,530
A0125E	Adhoc Relief Allowance 2024				414,350
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>292,530</u>	<u>252,420</u>	<u>331,270</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>
001	Leave Salary			100	100
A01289	Teaching Allowance		292,430	252,220	331,070
A03	TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>95,000</u>	<u>80,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		40,000	40,000	30,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6441	GGHS Kohi Bahara				
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Others		15,000	15,000	10,000
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>100</u>	<u>100</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>100</u>	<u>10,000</u>
001	Machinery and Equipment		100	100	10,000
GGHS Kohi Bahara			11,137,500	9,046,780	13,146,770

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6455	Government High School Jalal Khan D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,479,310</u>	<u>11,720,070</u>	<u>13,135,670</u>
A011	TOTAL PAY		15	15	<u>5,697,560</u>	<u>6,520,210</u>	<u>7,096,240</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,189,060</u>	<u>4,545,950</u>	<u>4,060,470</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,189,060</u>	<u>4,545,950</u>	<u>4,060,470</u>
H029	Head Master	(BPS-17)	1	1	743,830		743,830
S572	Senior Certified Teacher	(BPS-16)	2	2	615,870		1,487,280
S576	Senior Physical education Teacher	(BPS-16)	1	1	597,630		597,630
S579	Secondary School Teacher	(BPS-16)	4	4	1,231,730		1,231,730
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,508,500</u>	<u>1,974,260</u>	<u>3,035,770</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,508,500</u>	<u>1,974,260</u>	<u>3,035,770</u>
A047	Arabic Teacher	(BPS-15)	1	1	517,010		928,560
D106	Drawing Master	(BPS-15)	1	1	595,350		595,350
Q001	Qari	(BPS-12)	1	1	369,450		369,450
J013	Junior Clerk	(BPS-11)	1	1	368,490		368,490
C057	Chowkidar	(BPS-03)	1	1	219,400		219,840
L002	Laboratory Attendant	(BPS-03)	1	1	219,400		219,400
N005	Naib Qasid	(BPS-03)	1	1	219,400		334,680
A012	TOTAL ALLOWANCES				<u>1,781,750</u>	<u>5,199,860</u>	<u>6,039,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,649,220</u>	<u>4,916,250</u>	<u>5,742,630</u>
A01202	House Rent Allowance				129,180	390,030	472,750
A01203	Conveyance Allowance				150,000	432,100	520,590
A01207	Washing Allowance				10,000	24,000	60,000
A01208	Dress Allowance				10,000	24,000	60,000

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6455	Government High School Jalal Khan D.I.Khan				
A0120D	Integrated Allowance		5,000	14,400	13,200
A01217	Medical Allowance		15,000	182,580	187,550
A0121T	Adhoc Relief Allowance 2013		56,700	71,110	50,810
A01224	Entertainment Allowance		30,000		
A0122C	Adhoc Relief Allowance - 2015		54,560	49,480	34,320
A0122M	Adhoc Relief Allowance 2016			10,400	100
A0122Y	Ad-hoc Relief Allowance 2017			11,850	100
A01233	Unattractive Area Allowance		1,000	254,500	256,100
A01238	Charge allowance		1,200		
A01239	Special allowance		42,000		
A0123G	Ad-hoc Relief Allowance-2018			11,000	100
A0123P	Ad-hoc Relief Allowance 2019			8,840	100
A0124C	Disparity Reduction Allowance		406,970		
A0124F	Adhoc Relief Allowance-2021		406,970		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			607,510	582,410
A0124R	Adhoc Relief Allowance 2022		260,640	605,630	556,610
A0124X	Adhoc Relief Allowance 2023		70,000	2,174,420	2,311,690
A01253	Science Teaching Allowance			2,400	2,400
A0125E	Adhoc Relief Allowance 2024				591,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>132,530</u>	<u>283,610</u>	<u>296,800</u>
A01274	Medical Charges		<u>1,000</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,000	100	100
A01278	Leave Salary		<u>1,000</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,000	100	100
A01289	Teaching Allowance		130,530	283,410	296,600
A03	TOTAL OPERATING EXPENSES				<u>52,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>
A03201	Postage and Telegraph				2,000

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6455	Government High School Jalal Khan D.I.Khan				
A038	TOTAL TRAVEL & TRANSPORTATION				<u>30,000</u>
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A039	TOTAL GENERAL				<u>20,000</u>
A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
A03970	Others				<u>10,000</u>
001	Others				10,000
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>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
Government High School Jalal Khan D.I.Khan			7,479,310	11,720,070	13,207,770

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6484	Government Middle Schools (F) Darazinda D I Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,995,190</u>	
A011	TOTAL PAY			<u>1,134,360</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>786,580</u>	
A01101	Total Basic Pay Of Officer			<u>786,580</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>347,780</u>	
A01151	Total Basic Pay Other Staff			<u>347,780</u>	
A012	TOTAL ALLOWANCES			<u>860,830</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>860,000</u>	
A01202	House Rent Allowance			77,290	
A01203	Conveyance Allowance			82,850	
A01217	Medical Allowance			30,000	
A0121T	Adhoc Relief Allowance 2013			14,560	
A0122C	Adhoc Relief Allowance - 2015			9,710	
A01233	Unattractive Area Allowance			41,600	
A01238	Charge allowance			640	
A0124H	Special Allowance-2021			14,000	
A0124N	Disparity Reduction Allowance 2022- 15%			102,940	
A0124R	Adhoc Relief Allowance 2022			102,940	
A0124X	Adhoc Relief Allowance 2023			383,470	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>830</u>	
A01274	Medical Charges			<u>100</u>	
001	Medical Charges			100	
A01278	Leave Salary			<u>100</u>	
001	Leave Salary			100	
A01289	Teaching Allowance			630	

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6484	Government Middle Schools (F) Darazinda D I Khan				
A03	TOTAL OPERATING EXPENSES				<u>400</u>
A032	TOTAL COMMUNICATIONS				<u>100</u>
A03201	Postage and Telegraph				100
A038	TOTAL TRAVEL & TRANSPORTATION				<u>100</u>
A03805	Travelling Allowance				<u>100</u>
001	Travelling Allowance				100
A039	TOTAL GENERAL				<u>200</u>
A03901	Stationery				<u>100</u>
001	Stationery Charges				100
A03970	Others				<u>100</u>
001	Others				100
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>200</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>100</u>
A13101	Machinery and Equipment				<u>100</u>
001	Machinery and Equipment				100

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6484	Government Middle Schools (F) Darazinda D I Khan				
A132	TOTAL FURNITURE AND FIXTURE				<u>100</u>
A13201	Furniture and Fixture				100
Government Middle Schools (F) Darazinda D I Khan				1,995,190	700

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
DI6454	Government High School Tijree						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,225,760</u>	<u>10,614,050</u>	<u>12,555,740</u>
A011	TOTAL PAY		15	15	<u>5,697,560</u>	<u>5,610,100</u>	<u>7,148,600</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,189,060</u>	<u>3,668,480</u>	<u>4,850,530</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,189,060</u>	<u>3,668,480</u>	<u>4,850,530</u>
H029	Head Master	(BPS-17)	1	1	743,830		743,830
S572	Senior Certified Teacher	(BPS-16)	2	2	615,870		615,870
S576	Senior Physical education Teacher	(BPS-16)	1	1	597,630		597,630
S579	Secondary School Teacher	(BPS-16)	4	4	1,231,730		2,893,200
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,508,500</u>	<u>1,941,620</u>	<u>2,298,070</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,508,500</u>	<u>1,941,620</u>	<u>2,298,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	517,010		310,800
D106	Drawing Master	(BPS-15)	1	1	595,350		595,350
Q001	Qari	(BPS-12)	1	1	369,450		271,560
J013	Junior Clerk	(BPS-11)	1	1	368,490		349,560
C057	Chowkidar	(BPS-03)	1	1	219,400		219,400
L002	Laboratory Attendant	(BPS-03)	1	1	219,400		185,040
N005	Naib Qasid	(BPS-03)	1	1	219,400		366,360
A012	TOTAL ALLOWANCES				<u>1,528,200</u>	<u>5,003,950</u>	<u>5,407,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,456,780</u>	<u>4,706,170</u>	<u>5,120,560</u>
A01202	House Rent Allowance				100,000	459,740	459,740
A01203	Conveyance Allowance				100,000	488,500	488,500
A01207	Washing Allowance				20,000	48,000	48,000
A01208	Dress Allowance				20,000	48,000	48,000
A0120D	Integrated Allowance				5,000	28,800	27,600

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6454	Government High School Tijree				
A01217	Medical Allowance			216,360	208,380
A0121T	Adhoc Relief Allowance 2013		50,000	53,130	51,540
A01224	Entertainment Allowance		30,000		
A0122C	Adhoc Relief Allowance - 2015		50,000	34,100	32,940
A01233	Unattractive Area Allowance			322,800	302,290
A01238	Charge allowance		1,200		
A01239	Special allowance		45,500		
A0124C	Disparity Reduction Allowance		406,970		
A0124F	Adhoc Relief Allowance-2021		406,970		
A0124H	Special Allowance-2021			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			530,440	510,160
A0124R	Adhoc Relief Allowance 2022		186,140	530,440	510,160
A0124X	Adhoc Relief Allowance 2023		35,000	1,903,860	1,903,860
A0125E	Adhoc Relief Allowance 2024				487,390
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>71,420</u>	<u>297,780</u>	<u>286,580</u>
A01274	Medical Charges		<u>1,000</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,000	100	100
A01278	Leave Salary		<u>1,000</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,000	100	100
A01289	Teaching Allowance		69,420	297,580	286,380
A03	TOTAL OPERATING EXPENSES			<u>82,000</u>	<u>52,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance			50,000	30,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>20,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
DI6454	Government High School Tijree				
001	Stationery Charges			10,000	10,000
A03970	Others			<u>20,000</u>	<u>10,000</u>
001	Others			20,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>828,720</u>	<u>100</u>
A041	TOTAL PENSION			<u>828,720</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>828,720</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			828,720	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment			10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000
Government High School Tijree			7,225,760	11,544,770	12,627,840

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
DI6431	District Education Officer DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,885,010</u>	<u>15,052,700</u>	<u>16,088,700</u>
A011	TOTAL PAY		16	16	<u>8,277,690</u>	<u>8,071,300</u>	<u>8,699,860</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,410,960</u>	<u>4,963,560</u>	<u>5,784,340</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,410,960</u>	<u>4,963,560</u>	<u>5,784,340</u>
D084	District Education Officer	(BPS-19)	1	1	1,240,390		1,240,390
A090	Assistant District Education Officer	(BPS-17)	4	4	2,975,310		2,975,310
A057	Assistant	(BPS-16)	1	1	597,630		825,000
C082	Computer Operator	(BPS-16)	1	1	597,630		743,640
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,866,730</u>	<u>3,107,740</u>	<u>2,915,520</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,866,730</u>	<u>3,107,740</u>	<u>2,915,520</u>
S035	Senior Clerk	(BPS-14)	2	2	937,130		949,080
J013	Junior Clerk	(BPS-11)	2	2	736,980		636,240
D112	Driver	(BPS-06)	1	1	270,860		249,600
C057	Chowkidar	(BPS-03)	1	1	148,840		358,440
N005	Naib Qasid	(BPS-03)	2	2	553,520		481,440
S162	Sweeper	(BPS-03)	1	1	219,400		240,720
A012	TOTAL ALLOWANCES				<u>9,607,320</u>	<u>6,981,400</u>	<u>7,388,840</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,517,590</u>	<u>6,969,850</u>	<u>7,336,250</u>
A01202	House Rent Allowance				869,910	571,290	559,140
A01203	Conveyance Allowance				605,240	605,960	580,950
A01207	Washing Allowance				2,000	60,000	60,000
A01208	Dress Allowance				13,330	60,000	60,000
A0120D	Integrated Allowance				8,750	36,000	40,800
A01217	Medical Allowance				240,000	270,000	269,550

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DI6431	District Education Officer DI Khan				
A0121T	Adhoc Relief Allowance 2013		106,950	92,910	88,870
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		77,970	64,910	61,450
A0122M	Adhoc Relief Allowance 2016				100
A0122Y	Ad-hoc Relief Allowance 2017				100
A01233	Unattractive Area Allowance		1,000	402,420	359,520
A01238	Charge allowance		1,200		
A01239	Special allowance		354,360		
A0123G	Ad-hoc Relief Allowance-2018				100
A0124C	Disparity Reduction Allowance		591,270		
A0124F	Adhoc Relief Allowance-2021		591,270		
A0124H	Special Allowance-2021			490,000	266,000
A0124N	Disparity Reduction Allowance 2022- 15%			764,780	758,500
A0124R	Adhoc Relief Allowance 2022		791,340	764,780	758,500
A0124X	Adhoc Relief Allowance 2023		245,000	2,768,800	2,748,540
A0125E	Adhoc Relief Allowance 2024				703,630
A01270	Other		<u>5,000,000</u>		<u>2,500</u>
016	L.S at the disposal of F.D.		5,000,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>89,730</u>	<u>11,550</u>	<u>52,590</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		89,530	11,350	52,390
A03	TOTAL OPERATING EXPENSES		<u>11,024,050</u>	<u>6,694,550</u>	<u>10,477,300</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>60,000</u>	<u>160,000</u>	<u>80,000</u>
A03303	Electricity		<u>60,000</u>	<u>160,000</u>	<u>80,000</u>
001	Electricity		60,000	160,000	80,000

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ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DI6431	District Education Officer DI Khan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>903,850</u>	<u>1,903,850</u>	<u>410,100</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,760,000</u>	<u>400,000</u>
001	Travelling Allowance		600,000	1,760,000	400,000
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>303,750</u>	<u>143,750</u>	<u>10,000</u>
001	Conveyance Charges		303,750	143,750	10,000
A039	TOTAL GENERAL		<u>10,055,200</u>	<u>4,625,700</u>	<u>9,982,200</u>
A03901	Stationery		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	100,000	50,000
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		5,000	5,000	5,000
A03907	Advertising & Publicity		<u>100</u>	<u>40,100</u>	<u>100</u>
001	Advertising and Publicity		100	40,100	100
A03970	Others		<u>9,990,100</u>	<u>4,470,600</u>	<u>9,917,100</u>
001	Others		40,000	60,000	40,000
093	Classroom Consumables		100	100	100
144	LumpSum at the Disposal of FD		9,950,000	4,410,500	9,877,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>3,374,630</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>3,374,630</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,374,630</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	537,100	100
004	LPR at Disposal of District Finance			2,837,530	
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>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DI6431	District Education Officer DI 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
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>30,100</u>	<u>60,100</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>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	30,000	10,000
District Education Officer DI Khan			28,939,560	25,182,280	26,586,500

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
					Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES							
092	SECONDARY EDUCATION AFFAIRS AND SERVICES							
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES							
092102	ADMINISTRATION							
DI6450	SUB DIVL EDU OFFICE MALE DARAZINDA D I KHAN							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,307,290</u>	<u>2,303,240</u>	<u>1,849,640</u>	
A011	TOTAL PAY		2	2	<u>1,063,380</u>	<u>1,342,810</u>	<u>1,369,200</u>	
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,063,380</u>	<u>931,330</u>	<u>1,369,200</u>	
A01101	Total Basic Pay Of Officer		2	2	<u>1,063,380</u>	<u>931,330</u>	<u>1,369,200</u>	
S134	Sub Divisional Education Officer	(BPS-17)	1	1	686,370		869,160	
C082	Computer Operator	(BPS-16)	1	1	377,010		500,040	
A011-2	TOTAL PAY OF OTHER STAFF						<u>411,480</u>	
A01151	Total Basic Pay Other Staff						<u>411,480</u>	
A012	TOTAL ALLOWANCES				<u>243,910</u>	<u>960,430</u>	<u>480,440</u>	
A012-1	TOTAL REGULAR ALLOWANCES				<u>243,910</u>	<u>960,230</u>	<u>480,240</u>	
A01202	House Rent Allowance						119,660	83,130
A01203	Conveyance Allowance						93,560	62,860
A01217	Medical Allowance						34,760	19,500
A0121T	Adhoc Relief Allowance 2013						14,500	9,400
A0122C	Adhoc Relief Allowance - 2015						9,870	6,400
A01233	Unattractive Area Allowance						54,000	55,700
A01239	Special allowance				28,000	6,080	100	
A0124C	Disparity Reduction Allowance				75,960			
A0124F	Adhoc Relief Allowance-2021				75,960			
A0124H	Special Allowance-2021						107,890	76,390
A0124N	Disparity Reduction Allowance 2022- 15%						123,200	83,380
A0124R	Adhoc Relief Allowance 2022				63,990	123,200	83,380	
A0124X	Adhoc Relief Allowance 2023						271,010	
A01270	Other						2,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>200</u>	<u>200</u>

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DI6450	SUB DIVL EDU OFFICE MALE DARAZINDA D I KHAN				
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>395,100</u>	<u>1,395,100</u>	<u>596,800</u>
A032	TOTAL COMMUNICATIONS		<u>100</u>	<u>100</u>	<u>100</u>
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>60,000</u>		<u>100</u>
A03303	Electricity		<u>60,000</u>		<u>100</u>
001	Electricity		60,000		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>1,250,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>1,250,000</u>	<u>500,000</u>
001	Travelling Allowance		250,000	1,250,000	500,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>145,000</u>	<u>96,600</u>
A03901	Stationery		<u>50,000</u>	<u>110,000</u>	<u>40,000</u>
001	Stationery Charges		50,000	110,000	40,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>56,600</u>
001	Others		35,000	35,000	56,600
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100</u>	<u>100</u>	<u>100,000</u>
001	Plant and Machinery		100	100	100,000

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DI6450	SUB DIVL EDU OFFICE MALE DARAZINDA D I KHAN				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	15,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	15,000	10,000
SUB DIVL EDU OFFICE MALE DARAZINDA D I KHAN			1,732,490	3,728,440	2,566,440

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
DI6451	SUB DIVL EDU OFFICE FEMALE DARAZINDA D I KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,310,990</u>	<u>5,589,660</u>	<u>5,433,980</u>
A011	TOTAL PAY		7	7	<u>3,356,900</u>	<u>3,047,690</u>	<u>4,002,060</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,258,630</u>	<u>2,122,380</u>	<u>2,955,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,258,630</u>	<u>2,122,380</u>	<u>2,955,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	686,370		787,080
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,195,250		1,342,920
C082	Computer Operator	(BPS-16)	1	1	377,010		825,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,098,270</u>	<u>925,310</u>	<u>1,047,060</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,098,270</u>	<u>925,310</u>	<u>1,047,060</u>
A004	Accounts Assistant	(BPS-11)	1	1	369,330		318,120
D112	Driver	(BPS-06)	1	1	365,490		365,490
C057	Chowkidar	(BPS-03)	1	1	363,450		363,450
A012	TOTAL ALLOWANCES				<u>954,090</u>	<u>2,541,970</u>	<u>1,431,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>952,090</u>	<u>2,541,770</u>	<u>1,431,720</u>
A01202	House Rent Allowance				100,000	243,610	245,310
A01203	Conveyance Allowance				100,000	233,900	248,560
A01207	Washing Allowance					3,000	
A01208	Dress Allowance					3,000	
A0120D	Integrated Allowance					1,800	
A01217	Medical Allowance				100,000	92,670	89,620
A0121T	Adhoc Relief Allowance 2013				20,000	39,230	42,450
A0122C	Adhoc Relief Allowance - 2015				20,000	26,320	27,590
A01233	Unattractive Area Allowance					120,800	113,900
A01238	Charge allowance					800	1,200
A01239	Special allowance				52,100		

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DI6451	SUB DIVL EDU OFFICE FEMALE DARAZINDA D I KHAN				
A0124C	Disparity Reduction Allowance		239,780		
A0124F	Adhoc Relief Allowance-2021		239,780		
A0124H	Special Allowance-2021			184,890	188,390
A0124N	Disparity Reduction Allowance 2022- 15%			283,720	237,350
A0124R	Adhoc Relief Allowance 2022		80,430	283,720	237,350
A0124X	Adhoc Relief Allowance 2023			1,024,310	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>200</u>	<u>200</u>
A01274	Medical Charges		<u>1,000</u>	<u>100</u>	<u>100</u>
001	Medical Charges		1,000	100	100
A01278	Leave Salary		<u>1,000</u>	<u>100</u>	<u>100</u>
001	Leave Salary		1,000	100	100
A03	TOTAL OPERATING EXPENSES		<u>670,000</u>	<u>1,030,000</u>	<u>525,100</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>120,000</u>	<u>100</u>
A03303	Electricity		<u>60,000</u>	<u>120,000</u>	<u>100</u>
001	Electricity		60,000	120,000	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>800,000</u>	<u>470,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>400,000</u>	<u>200,000</u>
001	Travelling Allowance		250,000	400,000	200,000
A03808	Conveyance Charges		<u>270,000</u>	<u>400,000</u>	<u>270,000</u>
001	Conveyance Charges		270,000	400,000	270,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>110,000</u>	<u>55,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>35,000</u>
001	Stationery Charges		50,000	60,000	35,000
A03970	Others		<u>40,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		40,000	50,000	20,000

DI21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
DI6451	SUB DIVL EDU OFFICE FEMALE DARAZINDA D I KHAN				
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100,100</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100,100</u>	<u>200</u>
A09601	Plant and Machinery		<u>100</u>	<u>100,100</u>	<u>200</u>
001	Plant and Machinery		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	15,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		15,000	15,000	10,000
SUB DIVL EDU OFFICE FEMALE DARAZINDA D I KHAN			5,011,090	6,749,760	5,979,280

**DI21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
D.I.KHAN	36	79,918,860	57,216,500	20,855,000	37,165,700	58,020,700
TOTAL	36	79,918,860	57,216,500	20,855,000	37,165,700	58,020,700

**DI21C82 (061)
REVENUE & ESTATE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI6416	Assistant Commissioner D.I Khan Allowances to Tribes	55,665,040	25,121,000	27,849,000
DI6417	Assistant Commissioner D.I Khan	24,253,820	32,095,500	30,171,700
TOTAL		79,918,860	57,216,500	58,020,700

DI21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>22,481,320</u>	<u>25,000,000</u>	<u>20,855,000</u>
A011	PAY	<u>9,329,540</u>	<u>9,671,320</u>	<u>10,763,460</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,355,850</u>	<u>1,375,800</u>	<u>2,358,060</u>
A01101	Basic Pay Of Officer	2,355,850	1,375,800	2,358,060
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,973,690</u>	<u>8,295,520</u>	<u>8,405,400</u>
A01151	Basic Pay Other Staff	6,973,690	8,295,520	8,405,400
A012	ALLOWANCES	<u>13,151,780</u>	<u>15,328,680</u>	<u>10,091,540</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>13,151,760</u>	<u>14,517,510</u>	<u>9,591,340</u>
A01202	House Rent Allowance	629,160	814,930	621,880
A01203	Conveyance Allowance	593,990	668,120	518,010
A01207	Washing Allowance	100	247,560	194,000
A01208	Dress Allowance	100	250,410	194,000
A0120D	Integrated Allowance	100	150,250	116,400
A0120X	Adhoc Allowance - 2010	100	21,670	100
A01217	Medical Allowance	600,000	544,410	419,240
A01218	Fixed contingent/stationary allowance		6,000	1,000
A0121T	Adhoc Relief Allowance 2013	100,700	80,320	84,710
A0122C	Adhoc Relief Allowance - 2015	74,600	54,320	56,620
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000	
A01233	Unattractive Area Allowance	1,000	244,400	246,370
A01239	Special allowance	249,950		
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,080,000	839,280	1,493,070
A0123K	Superior Executive Allowance		419,640	
A0124C	Disparity Reduction Allowance	666,400		
A0124F	Adhoc Relief Allowance-2021	666,400		
A0124H	Special Allowance-2021		252,000	212,370
A0124N	Disparity Reduction Allowance 2022- 15%		768,700	630,500
A0124R	Adhoc Relief Allowance 2022	886,160	908,240	786,870
A0124X	Adhoc Relief Allowance 2023	280,000	3,180,060	3,167,990
A0125E	Adhoc Relief Allowance 2024			811,010
A01270	Other	7,323,000	5,037,200	37,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20</u>	<u>811,170</u>	<u>500,200</u>

DI21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01273	Honoraria		810,970	500,000
A01274	Medical Charges	10	100	100
A01278	Leave Salary	10	100	100
A03	TOTAL OPERATING EXPENSES	<u>54,477,240</u>	<u>29,056,200</u>	<u>33,684,400</u>
A032	COMMUNICATIONS	<u>210,000</u>	<u>210,000</u>	<u>300,000</u>
A03201	Postage and Telegraph	10,000	10,000	50,000
A03202	Telephone and Trunk Call	200,000	200,000	250,000
A033	UTILITIES	<u>2,200,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
A03303	Electricity	2,200,000	1,600,000	1,800,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03603	Registration	10,000	10,000	5,000
A038	TRAVEL & TRANSPORTATION	<u>2,400,000</u>	<u>3,400,000</u>	<u>3,100,000</u>
A03805	Travelling Allowance	600,000	600,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,800,000	2,800,000	2,500,000
A039	GENERAL	<u>49,657,240</u>	<u>23,836,200</u>	<u>28,479,400</u>
A03901	Stationery	400,000	550,000	450,000
A03902	Printing and Publication	50,000	50,000	100,000
A03905	Newspapers Periodicals and Books	40,000	40,000	50,000
A03906	Uniforms and Protective Clothing	5,000	5,000	10,000
A03907	Advertising & Publicity	20,000	20,000	20,000
A03940	Unforeseen expenditure	100	100	100
A03970	Others	49,142,040	23,171,000	27,849,200
A03989	Expenditure for Newly merged Districts in KP	100	100	100
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>

DI21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	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	GRANTS-DOMESTIC	<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	100	100
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>1,310,000</u>	<u>1,410,000</u>	<u>1,401,000</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>300,000</u>	<u>500,000</u>
A09201	Hardware	200,000	300,000	500,000
A095	PURCHASE OF TRANSPORT	<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09501	Transport	10,000	10,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A09601	Plant and Machinery	500,000	500,000	600,000
A097	PURCHASE FURNITURE & FIXTURE	<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures	600,000	600,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,650,000</u>	<u>1,750,000</u>	<u>2,080,000</u>
A130	TRANSPORT	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A13001	Transport	1,000,000	1,000,000	1,200,000
A131	MACHINERY AND EQUIPMENT	<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A13101	Machinery and Equipment	600,000	600,000	800,000

DI21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
A13201	Furniture and Fixture	50,000	150,000	80,000
NET TOTAL		79,918,860	57,216,500	58,020,700

DI21C82 (061)
REVENUE & ESTATE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	20			20	4,298,400
04	1			1	374,280
07	1			1	189,120
09	1			1	235,800
11	8			8	2,839,230
14	1			1	468,570
16	2			2	868,190
17	2			2	1,489,870
TOTAL	36			36	10,763,460

**DI21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
DI6416	Assistant Commissioner D.I Khan Allowances to Tribes				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,323,000</u>	<u>5,000,000</u>	
A012	TOTAL ALLOWANCES		<u>7,323,000</u>	<u>5,000,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,323,000</u>	<u>5,000,000</u>	
A01270	Other		<u>7,323,000</u>	<u>5,000,000</u>	
016	L.S at the disposal of F.D.		7,323,000	5,000,000	
A03	TOTAL OPERATING EXPENSES		<u>48,342,040</u>	<u>20,121,000</u>	<u>27,849,000</u>
A039	TOTAL GENERAL		<u>48,342,040</u>	<u>20,121,000</u>	<u>27,849,000</u>
A03970	Others		<u>48,342,040</u>	<u>20,121,000</u>	<u>27,849,000</u>
144	LumpSum at the Disposal of FD		48,342,040	20,121,000	27,849,000
Assistant Commissioner D.I Khan Allowances to Tribes			55,665,040	25,121,000	27,849,000

DI21C82 (061)
REVENUE & ESTATE

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	INCOME TAX						
DI6417	Assistant Commissioner D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,158,320</u>	<u>20,000,000</u>	<u>20,855,000</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>9,329,540</u>	<u>9,671,320</u>	<u>10,763,460</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,355,850</u>	<u>1,375,800</u>	<u>2,358,060</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,355,850</u>	<u>1,375,800</u>	<u>2,358,060</u>
A237	Assistant Commissioner	(BPS-17)	1	1	743,830		746,040
A642	Additional Assistant Commissioner	(BPS-17)	1	1	743,830		743,830
A057	Assistant	(BPS-16)	1	1	418,240		418,240
C082	Computer Operator	(BPS-16)	1	1	449,950		449,950
A011-2	TOTAL PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>6,973,690</u>	<u>8,295,520</u>	<u>8,405,400</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>32</u>	<u>6,973,690</u>	<u>8,295,520</u>	<u>8,405,400</u>
N009	Naib Tehsildar	(BPS-14)	1	1	468,570		468,570
J013	Junior Clerk	(BPS-11)	3	3	747,540		1,080,120
M066	Moharrir	(BPS-11)	4	4	1,073,950		1,390,620
R010	Reader	(BPS-11)	1	1	368,490		368,490
P017	Patwari	(BPS-09)	1	1	208,760		235,800
D112	Driver	(BPS-07)	1	1	287,000		189,120
C057	Chowkidar	(BPS-04)	1	1	234,420		374,280
B006	Behishti	(BPS-03)	5	5	652,840		1,233,720
D006	Daftari	(BPS-03)	1	1	219,400		171,120
M010	Mali	(BPS-03)	1	1	219,400		268,560
N005	Naib Qasid	(BPS-03)	5	5	952,840		726,240
P081	Process Server	(BPS-03)	5	5	1,097,000		1,225,320
S162	Sweeper	(BPS-03)	3	3	443,480		673,440

DI21C82 (061)
REVENUE & ESTATE

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	INCOME TAX					
DI6417	Assistant Commissioner D.I Khan					
A012	TOTAL ALLOWANCES			<u>5,828,780</u>	<u>10,328,680</u>	<u>10,091,540</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,828,760</u>	<u>9,517,510</u>	<u>9,591,340</u>
A01202	House Rent Allowance			629,160	814,930	621,880
A01203	Conveyance Allowance			593,990	668,120	518,010
A01207	Washing Allowance			100	247,560	194,000
A01208	Dress Allowance			100	250,410	194,000
A0120D	Integrated Allowance			100	150,250	116,400
A0120X	Adhoc Allowance - 2010			100	21,670	100
A01217	Medical Allowance			600,000	544,410	419,240
A01218	Fixed contingent/stationary allowance				6,000	1,000
A0121T	Adhoc Relief Allowance 2013			100,700	80,320	84,710
A0122C	Adhoc Relief Allowance - 2015			74,600	54,320	56,620
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000	
A01233	Unattractive Area Allowance			1,000	244,400	246,370
A01239	Special allowance			249,950		
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,080,000	839,280	1,493,070
A0123K	Superior Executive Allowance				419,640	
A0124C	Disparity Reduction Allowance			666,400		
A0124F	Adhoc Relief Allowance-2021			666,400		
A0124H	Special Allowance-2021				252,000	212,370
A0124N	Disparity Reduction Allowance 2022- 15%				768,700	630,500
A0124R	Adhoc Relief Allowance 2022			886,160	908,240	786,870
A0124X	Adhoc Relief Allowance 2023			280,000	3,180,060	3,167,990
A0125E	Adhoc Relief Allowance 2024					811,010
A01270	Other				37,200	37,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20</u>	<u>811,170</u>	<u>500,200</u>
A01273	Honoraria				810,970	500,000
A01274	Medical Charges			<u>10</u>	<u>100</u>	<u>100</u>
001	Medical Charges			10	100	100
A01278	Leave Salary			<u>10</u>	<u>100</u>	<u>100</u>
001	Leave Salary			10	100	100

**DI21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
DI6417 Assistant Commissioner D.I Khan					
A03 TOTAL OPERATING EXPENSES			<u>6,135,200</u>	<u>8,935,200</u>	<u>5,835,400</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			10,000	10,000	50,000
A03202 Telephone and Trunk Call			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Telephone and Trunk Call			200,000	200,000	250,000
A033 TOTAL UTILITIES			<u>2,200,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
A03303 Electricity			<u>2,200,000</u>	<u>1,600,000</u>	<u>1,800,000</u>
001 Electricity			2,200,000	1,600,000	1,800,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A03603 Registration			10,000	10,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>3,400,000</u>	<u>3,100,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>2,800,000</u>	<u>2,500,000</u>
002 POL Charges			1,800,000	2,800,000	2,500,000
A039 TOTAL GENERAL			<u>1,315,200</u>	<u>3,715,200</u>	<u>630,400</u>
A03901 Stationery			<u>400,000</u>	<u>550,000</u>	<u>450,000</u>
001 Stationery Charges			400,000	550,000	450,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			50,000	50,000	100,000
A03905 Newspapers Periodicals and Books			40,000	40,000	50,000
A03906 Uniforms and Protective Clothing			5,000	5,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03940 Unforeseen expenditure			100	100	100
A03970 Others			<u>800,000</u>	<u>3,050,000</u>	<u>200</u>

**DI21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
DI6417 Assistant Commissioner D.I Khan					
001 Others			800,000	800,000	100
144 LumpSum at the Disposal of FD				2,250,000	100
A03989 Expenditure for Newly merged Districts in KP			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>
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>
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
A09 TOTAL PHYSICAL ASSETS			<u>1,310,000</u>	<u>1,410,000</u>	<u>1,401,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>500,000</u>
A09201 Hardware			<u>200,000</u>	<u>300,000</u>	<u>500,000</u>
001 Hardware			200,000	300,000	500,000

**DI21C82 (061)
REVENUE & ESTATE**

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
DI6417 Assistant Commissioner D.I Khan					
A095 TOTAL PURCHASE OF TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transport			10,000	10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 Plant and Machinery			500,000	500,000	600,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A09701 Furniture and Fixtures			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Furniture & Fixture			600,000	600,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,650,000</u>	<u>1,750,000</u>	<u>2,080,000</u>
A130 TOTAL TRANSPORT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A13001 Transport			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Transport			1,000,000	1,000,000	1,200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A13101 Machinery and Equipment			<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001 Machinery and Equipment			600,000	600,000	800,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			50,000	150,000	80,000
Assistant Commissioner D.I Khan			24,253,820	32,095,500	30,171,700

DI21C94 (061)
LOCAL GOVERNMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
D.I.KHAN	44	15,108,720	24,371,880	18,098,000	4,779,000	22,877,000
TOTAL	44	15,108,720	24,371,880	18,098,000	4,779,000	22,877,000

DI21C94 (061)
LOCAL GOVERNMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI6429	AD LG & RD D.I Khan	6,208,080	13,580,980	12,692,850
DI6474	ASSISTANT DIRECTOR LG and RDD TEHSIL DARAZINDA DIKHAN	8,900,640	10,790,900	10,184,150
TOTAL		15,108,720	24,371,880	22,877,000

DI21C94 (061)
LOCAL GOVERNMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,545,720</u>	<u>17,308,880</u>	<u>18,098,000</u>
A011	PAY	<u>9,346,060</u>	<u>8,307,610</u>	<u>8,886,420</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,705,660</u>	<u>1,451,430</u>	<u>2,575,190</u>
A01101	Basic Pay Of Officer	2,705,660	1,451,430	2,575,190
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,640,400</u>	<u>6,856,180</u>	<u>6,311,230</u>
A01151	Basic Pay Other Staff	6,640,400	6,856,180	6,311,230
A012	ALLOWANCES	<u>2,199,660</u>	<u>9,001,270</u>	<u>9,211,580</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,199,660</u>	<u>9,001,070</u>	<u>9,211,180</u>
A01202	House Rent Allowance	180,920	1,067,910	1,033,380
A01203	Conveyance Allowance	189,440	928,250	894,840
A01207	Washing Allowance	26,660	243,000	131,170
A01208	Dress Allowance	26,660	243,000	131,170
A0120D	Integrated Allowance	27,500	145,950	78,700
A01217	Medical Allowance	252,000	653,740	504,520
A0121T	Adhoc Relief Allowance 2013	72,000	55,130	60,170
A01226	Computer Allowance		5,710	
A0122C	Adhoc Relief Allowance - 2015	24,680	7,390	10,730
A01233	Unattractive Area Allowance	2,000	625,220	599,910
A01239	Special allowance	91,000		
A0124C	Disparity Reduction Allowance	465,440		
A0124F	Adhoc Relief Allowance-2021	465,440		
A0124H	Special Allowance-2021		696,730	738,240
A0124N	Disparity Reduction Allowance 2022- 15%		780,130	556,830
A0124R	Adhoc Relief Allowance 2022	305,920	780,130	592,410
A0124X	Adhoc Relief Allowance 2023	70,000	2,768,780	2,732,160
A0125E	Adhoc Relief Allowance 2024			1,146,950
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>400</u>
A01274	Medical Charges		100	200
A01278	Leave Salary		100	200
A03	TOTAL OPERATING EXPENSES	<u>2,352,000</u>	<u>5,352,000</u>	<u>3,986,000</u>
A032	COMMUNICATIONS	<u>115,500</u>	<u>115,500</u>	<u>161,000</u>

DI21C94 (061)
LOCAL GOVERNMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	15,500	15,500	11,000
A03202	Telephone and Trunk Call	100,000	100,000	150,000
A033	UTILITIES	<u>331,000</u>	<u>631,000</u>	<u>400,000</u>
A03303	Electricity	331,000	631,000	400,000
A034	OCCUPANCY COSTS	<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A03402	Rent for Office Building	1,000	1,000	250,000
A038	TRAVEL & TRANSPORTATION	<u>1,066,000</u>	<u>2,066,000</u>	<u>1,110,000</u>
A03805	Travelling Allowance	555,000	955,000	580,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	1,100,000	520,000
A03808	Conveyance Charges	11,000	11,000	10,000
A039	GENERAL	<u>838,500</u>	<u>2,538,500</u>	<u>2,065,000</u>
A03901	Stationery	222,000	322,000	245,000
A03902	Printing and Publication	200,000	200,000	250,000
A03970	Others	416,500	2,016,500	1,570,000
A09	TOTAL PHYSICAL ASSETS	<u>1,000,000</u>	<u>1,500,000</u>	<u>551,000</u>
A092	COMPUTER EQUIPMENT			<u>250,000</u>
A09203	I.T. Equipment			250,000
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>900,000</u>	<u>300,000</u>
A09601	Plant and Machinery	500,000	900,000	300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>500,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures	500,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>211,000</u>	<u>211,000</u>	<u>242,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport	100,000	100,000	120,000
A131	MACHINERY AND EQUIPMENT	<u>55,500</u>	<u>55,500</u>	<u>66,000</u>

DI21C94 (061)
LOCAL GOVERNMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13101	Machinery and Equipment	55,500	55,500	66,000
A132	FURNITURE AND FIXTURE	<u>55,500</u>	<u>55,500</u>	<u>56,000</u>
A13201	Furniture and Fixture	55,500	55,500	56,000
NET TOTAL		15,108,720	24,371,880	22,877,000

DI21C94 (061)
LOCAL GOVERNMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	6			6	1,184,160
04	3			3	606,060
06	1			1	199,200
07	1			1	287,000
09	22			22	1,978,030
11	4			4	1,201,670
12	1			1	386,540
14	1			1	468,570
16	3			3	1,308,880
17	2			2	1,266,310
TOTAL	44			44	8,886,420

DI21C94 (061)
LOCAL GOVERNMENT

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					
DI6429	AD LG & RD D.I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,087,080</u>	<u>12,109,980</u>	<u>11,059,850</u>
A011	TOTAL PAY	31	31	<u>4,515,060</u>	<u>5,727,490</u>	<u>4,502,310</u>
A011-2	TOTAL PAY OF OTHER STAFF	31	31	<u>4,515,060</u>	<u>5,727,490</u>	<u>4,502,310</u>
A01151	Total Basic Pay Other Staff	31	31	<u>4,515,060</u>	<u>5,727,490</u>	<u>4,502,310</u>
S152	Supervisor (BPS-14)	1	1	468,570		468,570
J013	Junior Clerk (BPS-11)	1	1	368,490		223,800
S136	Sub Engineer (BPS-11)	1	1	368,490		368,490
V012	Village Secretary (BPS-09)	22	22	1,978,030		1,978,030
W026	Work Munshi (BPS-07)	1	1	287,000		287,000
C057	Chowkidar (BPS-04)	1	1	234,420		366,360
N005	Naib Qasid (BPS-03)	4	4	810,060		810,060
A012	TOTAL ALLOWANCES			<u>1,572,020</u>	<u>6,382,490</u>	<u>6,557,540</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,572,020</u>	<u>6,382,490</u>	<u>6,557,340</u>
A01202	House Rent Allowance			90,460	758,180	724,180
A01203	Conveyance Allowance			94,720	606,080	574,350
A01207	Washing Allowance			13,330	183,000	107,170
A01208	Dress Allowance			13,330	183,000	107,170
A0120D	Integrated Allowance			13,750	109,950	64,300
A01217	Medical Allowance			126,000	489,250	438,850
A0121T	Adhoc Relief Allowance 2013			36,000	54,000	59,040
A0122C	Adhoc Relief Allowance - 2015			12,340	6,520	9,860
A01233	Unattractive Area Allowance			1,000	459,700	426,710
A01239	Special allowance			45,500		
A0124C	Disparity Reduction Allowance			465,440		
A0124F	Adhoc Relief Allowance-2021			465,440		
A0124H	Special Allowance-2021				501,090	647,850
A0124N	Disparity Reduction Allowance 2022- 15%				550,810	514,210

DI21C94 (061)
LOCAL GOVERNMENT

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				
DI6429	AD LG & RD D.I Khan				
A0124R	Adhoc Relief Allowance 2022		159,710	550,810	490,970
A0124X	Adhoc Relief Allowance 2023		35,000	1,930,100	1,905,000
A0125E	Adhoc Relief Allowance 2024				487,680
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>110,000</u>	<u>1,460,000</u>	<u>1,621,000</u>
A032	TOTAL COMMUNICATIONS		<u>5,500</u>	<u>5,500</u>	<u>6,000</u>
A03201	Postage and Telegraph		5,500	5,500	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
001	Travelling Allowance		55,000	55,000	60,000
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>38,500</u>	<u>1,388,500</u>	<u>1,545,000</u>
A03901	Stationery		<u>22,000</u>	<u>22,000</u>	<u>25,000</u>
001	Stationery Charges		22,000	22,000	25,000
A03970	Others		<u>16,500</u>	<u>1,366,500</u>	<u>1,520,000</u>
001	Others		16,500	16,500	20,000
144	LumpSum at the Disposal of FD			1,350,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500</u>	<u>5,500</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>5,500</u>	<u>5,500</u>	<u>6,000</u>

**DI21C94 (061)
LOCAL GOVERNMENT**

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				
DI6429	AD LG & RD D.I Khan				
001	Machinery and Equipment		5,500	5,500	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,500</u>	<u>5,500</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,500	5,500	6,000
AD LG & RD D.I Khan			6,208,080	13,580,980	12,692,850

DI21C94 (061)
LOCAL GOVERNMENT

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						
DI6474	ASSISTANT DIRECTOR LG and RDD TEHSIL DARAZINDA DIKHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,458,640</u>	<u>5,198,900</u>	<u>7,038,150</u>
A011	TOTAL PAY		13	13	<u>4,831,000</u>	<u>2,580,120</u>	<u>4,384,110</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,705,660</u>	<u>1,451,430</u>	<u>2,575,190</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,705,660</u>	<u>1,451,430</u>	<u>2,575,190</u>
A079	Assistant Director	(BPS-17)	1	1	725,470		725,470
A099	Assistant Engineer	(BPS-17)	1	1	725,470		540,840
A005	Accountant	(BPS-16)	1	1	418,240		526,680
C082	Computer Operator	(BPS-16)	1	1	418,240		363,960
P085	Progress Officer	(BPS-16)	1	1	418,240		418,240
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,125,340</u>	<u>1,128,690</u>	<u>1,808,920</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,125,340</u>	<u>1,128,690</u>	<u>1,808,920</u>
A715	Auto CAD Operator	(BPS-12)	1	1	386,540		386,540
J013	Junior Clerk	(BPS-11)	1	1	368,490		223,800
S136	Sub Engineer	(BPS-11)	1	1	385,580		385,580
D112	Driver	(BPS-06)	1	1	264,650		199,200
C057	Chowkidar	(BPS-04)	2	2	239,700		239,700
N005	Naib Qasid	(BPS-03)	1	1	196,020		196,020
S162	Sweeper	(BPS-03)	1	1	284,360		178,080
A012	TOTAL ALLOWANCES				<u>627,640</u>	<u>2,618,780</u>	<u>2,654,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>627,640</u>	<u>2,618,580</u>	<u>2,653,840</u>
A01202	House Rent Allowance				90,460	309,730	309,200
A01203	Conveyance Allowance				94,720	322,170	320,490
A01207	Washing Allowance				13,330	60,000	24,000
A01208	Dress Allowance				13,330	60,000	24,000

**DI21C94 (061)
LOCAL GOVERNMENT**

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				
DI6474	ASSISTANT DIRECTOR LG and RDD TEHSIL DARAZINDA DIKHAN				
A0120D	Integrated Allowance		13,750	36,000	14,400
A01217	Medical Allowance		126,000	164,490	65,670
A0121T	Adhoc Relief Allowance 2013		36,000	1,130	1,130
A01226	Computer Allowance			5,710	
A0122C	Adhoc Relief Allowance - 2015		12,340	870	870
A01233	Unattractive Area Allowance		1,000	165,520	173,200
A01239	Special allowance		45,500		
A0124H	Special Allowance-2021			195,640	90,390
A0124N	Disparity Reduction Allowance 2022- 15%			229,320	42,620
A0124R	Adhoc Relief Allowance 2022		146,210	229,320	101,440
A0124X	Adhoc Relief Allowance 2023		35,000	838,680	827,160
A0125E	Adhoc Relief Allowance 2024				659,270
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<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
A03	TOTAL OPERATING EXPENSES		<u>2,242,000</u>	<u>3,892,000</u>	<u>2,365,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>155,000</u>
A03201	Postage and Telegraph		10,000	10,000	5,000
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>331,000</u>	<u>631,000</u>	<u>400,000</u>
A03303	Electricity		<u>331,000</u>	<u>631,000</u>	<u>400,000</u>
001	Electricity		331,000	631,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
A03402	Rent for Office Building		1,000	1,000	250,000

**DI21C94 (061)
LOCAL GOVERNMENT**

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				
DI6474	ASSISTANT DIRECTOR LG and RDD TEHSIL DARAZINDA DIKHAN				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>2,000,000</u>	<u>1,040,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>900,000</u>	<u>520,000</u>
001	Travelling Allowance		500,000	900,000	520,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>1,100,000</u>	<u>520,000</u>
002	POL Charges		500,000	1,100,000	520,000
A039	TOTAL GENERAL		<u>800,000</u>	<u>1,150,000</u>	<u>520,000</u>
A03901	Stationery		<u>200,000</u>	<u>300,000</u>	<u>220,000</u>
001	Stationery Charges		200,000	300,000	220,000
A03902	Printing and Publication		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	Printing and publication		200,000	200,000	250,000
A03970	Others		<u>400,000</u>	<u>650,000</u>	<u>50,000</u>
001	Others		400,000	650,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000,000</u>	<u>1,500,000</u>	<u>551,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>250,000</u>
A09203	I.T. Equipment				250,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>500,000</u>	<u>900,000</u>	<u>300,000</u>
A09601	Plant and Machinery		<u>500,000</u>	<u>900,000</u>	<u>300,000</u>
001	Plant and Machinery		500,000	900,000	300,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>500,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>500,000</u>	<u>600,000</u>	<u>1,000</u>
001	Furniture & Fixture		500,000	600,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>230,000</u>

**DI21C94 (061)
LOCAL GOVERNMENT**

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				
DI6474	ASSISTANT DIRECTOR LG and RDD TEHSIL DARAZINDA DIKHAN				
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Transport		100,000	100,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Machinery and Equipment		50,000	50,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
ASSISTANT DIRECTOR LG and RDD TEHSIL DARAZINDA DIKHAN			8,900,640	10,790,900	10,184,150

DI21C95 (061)
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	34	20,696,730	29,885,380	25,505,000	2,415,800	27,920,800
TOTAL	34	20,696,730	29,885,380	25,505,000	2,415,800	27,920,800

**DI21C95 (061)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI6426	Regional Director Agriculture (South) NMAs D.I.Khan	20,696,730	29,885,380	27,920,800
TOTAL		20,696,730	29,885,380	27,920,800

**DI21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>18,574,430</u>	<u>24,117,740</u>	<u>25,505,000</u>
A011	PAY	<u>11,116,230</u>	<u>13,309,230</u>	<u>13,090,420</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,974,340</u>	<u>5,785,780</u>	<u>5,086,590</u>
A01101	Basic Pay Of Officer	4,974,240	5,645,350	4,974,240
A01102	Personal pay	100	140,430	112,350
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,141,890</u>	<u>7,523,450</u>	<u>8,003,830</u>
A01151	Basic Pay Other Staff	6,141,790	7,500,200	7,985,230
A01152	Personal pay	100	23,250	18,600
A012	ALLOWANCES	<u>7,458,200</u>	<u>10,808,510</u>	<u>12,414,580</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,458,200</u>	<u>10,808,310</u>	<u>12,414,380</u>
A01202	House Rent Allowance	1,388,860	1,090,500	1,032,400
A01203	Conveyance Allowance	978,770	839,020	890,650
A01207	Washing Allowance		144,000	144,000
A01208	Dress Allowance		144,000	144,000
A0120D	Integrated Allowance	100	86,400	86,400
A01217	Medical Allowance	497,000	557,100	535,900
A0121T	Adhoc Relief Allowance 2013	189,940	139,120	123,080
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	130,220	94,870	84,190
A0122N	Special Conveyance Allowance to Disbaled Employees		65,420	
A01233	Unattractive Area Allowance	1,000		
A01239	Special allowance	753,540		
A0124C	Disparity Reduction Allowance	896,860		
A0124F	Adhoc Relief Allowance-2021	896,860		
A0124H	Special Allowance-2021		839,040	798,810
A0124N	Disparity Reduction Allowance 2022- 15%		1,269,890	1,207,240
A0124R	Adhoc Relief Allowance 2022	1,275,050	1,269,890	1,207,140
A0124X	Adhoc Relief Allowance 2023	420,000	4,263,060	4,263,060
A0125E	Adhoc Relief Allowance 2024			1,891,510
A01270	Other	30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>	<u>200</u>
A01274	Medical Charges		100	100
A01278	Leave Salary		100	100

DI21C95 (061)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>2,007,100</u>	<u>2,608,600</u>	<u>2,280,600</u>
A032	COMMUNICATIONS	<u>61,000</u>	<u>61,000</u>	<u>63,000</u>
A03201	Postage and Telegraph	6,000	6,000	8,000
A03202	Telephone and Trunk Call	55,000	55,000	55,000
A033	UTILITIES	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03303	Electricity	110,000	110,000	150,000
A034	OCCUPANCY COSTS	<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for Office Building	420,000	420,000	420,000
A038	TRAVEL & TRANSPORTATION	<u>1,000,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance	500,000	850,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	750,000	600,000
A039	GENERAL	<u>416,100</u>	<u>417,600</u>	<u>447,600</u>
A03901	Stationery	30,000	30,000	40,000
A03905	Newspapers Periodicals and Books	6,000	7,500	7,500
A03906	Uniforms and Protective Clothing	100	100	100
A03970	Others	380,000	380,000	400,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>3,043,940</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>3,043,940</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	3,043,940	100
A09	TOTAL PHYSICAL ASSETS	<u>100</u>	<u>100</u>	<u>100</u>
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures	100	100	100

**DI21C95 (061)
AGRICULTURE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>115,000</u>	<u>115,000</u>	<u>135,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport	100,000	100,000	120,000
A131	MACHINERY AND EQUIPMENT	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment	10,000	10,000	10,000
A132	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
NET TOTAL		20,696,730	29,885,380	27,920,800

DI21C95 (061)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	6			6	1,256,400
04	5			5	1,610,040
05	1			1	452,760
06	2			2	277,580
07	4			4	1,176,840
11	5			5	1,606,320
12	1			1	396,410
14	3			3	1,208,880
16	3			3	1,792,880
17	1			1	743,830
18	2			2	1,501,340
19	1			1	936,190
TOTAL	34			34	12,959,470

**DI21C95 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DI6426	Regional Director Agriculture (South) NMAs D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,574,430</u>	<u>24,117,740</u>	<u>25,505,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>11,116,230</u>	<u>13,309,230</u>	<u>13,090,420</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,974,340</u>	<u>5,785,780</u>	<u>5,086,590</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,974,240</u>	<u>5,645,350</u>	<u>4,974,240</u>
R344	Regional Director Agriculture (South) NMAs	(BPS-19)	1	1	936,190		936,190
R345	Regional Horticulture Specialist (South) NMAs	(BPS-18)	1	1	750,670		750,670
R346	Regional Plant Protection Officer (South) NMAs	(BPS-18)	1	1	750,670		750,670
A146	Assistant Statistical Officer	(BPS-17)	1	1	743,830		743,830
A057	Assistant	(BPS-16)	2	2	1,195,250		1,195,250
S107	Statistical Investigator	(BPS-16)	1	1	597,630		597,630
A01102	Personal pay				100	140,430	112,350
A011-2	TOTAL PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>6,141,890</u>	<u>7,523,450</u>	<u>8,003,830</u>
A01151	Total Basic Pay Other Staff		<u>27</u>	<u>27</u>	<u>6,141,790</u>	<u>7,500,200</u>	<u>7,985,230</u>
S035	Senior Clerk	(BPS-14)	3	3	765,690		1,208,880
A056	Artist Cum Photographer	(BPS-12)	1	1	396,410		396,410
J013	Junior Clerk	(BPS-11)	5	5	1,042,440		1,606,320
B048	Budder	(BPS-07)	1	1	287,000		315,840
C109	Crop Reporter	(BPS-07)	3	3	861,000		861,000
D112	Driver	(BPS-06)	2	2	277,580		277,580
D006	Daftari	(BPS-05)	1	1	252,640		452,760
C057	Chowkidar	(BPS-04)	3	3	703,240		988,200
F020	Field Worker	(BPS-04)	2	2	468,830		621,840

DI21C95 (061)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES						
DI6426	Regional Director Agriculture (South)						
	NMAs D.I.Khan						
N005	Naib Qasid	(BPS-03)	6	6	1,086,960		1,256,400
A01152	Personal pay				100	23,250	18,600
A012	TOTAL ALLOWANCES				<u>7,458,200</u>	<u>10,808,510</u>	<u>12,414,580</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,458,200</u>	<u>10,808,310</u>	<u>12,414,380</u>
A01202	House Rent Allowance				1,388,860	1,090,500	1,032,400
A01203	Conveyance Allowance				978,770	839,020	890,650
A01207	Washing Allowance					144,000	144,000
A01208	Dress Allowance					144,000	144,000
A0120D	Integrated Allowance				100	86,400	86,400
A01217	Medical Allowance				497,000	557,100	535,900
A0121T	Adhoc Relief Allowance 2013				189,940	139,120	123,080
A01224	Entertainment Allowance					6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				130,220	94,870	84,190
A0122N	Special Conveyance Allowance to Disbalded Employees					65,420	
A01233	Unattractive Area Allowance				1,000		
A01239	Special allowance				753,540		
A0124C	Disparity Reduction Allowance				896,860		
A0124F	Adhoc Relief Allowance-2021				896,860		
A0124H	Special Allowance-2021					839,040	798,810
A0124N	Disparity Reduction Allowance 2022- 15%					1,269,890	1,207,240
A0124R	Adhoc Relief Allowance 2022				1,275,050	1,269,890	1,207,140
A0124X	Adhoc Relief Allowance 2023				420,000	4,263,060	4,263,060
A0125E	Adhoc Relief Allowance 2024						1,891,510
A01270	Other				<u>30,000</u>		
084	M.Phill Allowance				30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<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

**DI21C95 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
DI6426	Regional Director Agriculture (South) NMAs D.I.Khan				
A03	TOTAL OPERATING EXPENSES		<u>2,007,100</u>	<u>2,608,600</u>	<u>2,280,600</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>61,000</u>	<u>63,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Telephone and Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03303	Electricity		<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001	Electricity		110,000	110,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for Office Building		420,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>850,000</u>	<u>600,000</u>
001	Travelling Allowance		500,000	850,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>750,000</u>	<u>600,000</u>
002	POL Charges		500,000	750,000	600,000
A039	TOTAL GENERAL		<u>416,100</u>	<u>417,600</u>	<u>447,600</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	30,000	40,000
A03905	Newspapers Periodicals and Books		6,000	7,500	7,500
A03906	Uniforms and Protective Clothing		100	100	100
A03970	Others		<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001	Others		100,000	100,000	100,000
144	LumpSum at the Disposal of FD		280,000	280,000	300,000

**DI21C95 (061)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES				
DI6426	Regional Director Agriculture (South) NMAs D.I.Khan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>3,043,940</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>3,043,940</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>3,043,940</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	3,043,940	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
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>115,000</u>	<u>115,000</u>	<u>135,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Transport		100,000	100,000	120,000
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>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
Regional Director Agriculture (South) NMAs D.I.Khan			20,696,730	29,885,380	27,920,800

**DI21C96 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
D.I.KHAN	196	101,501,600	133,688,720	111,006,000	19,467,200	130,473,200
TOTAL	196	101,501,600	133,688,720	111,006,000	19,467,200	130,473,200

DI21C96 (061)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DI6427	AD Animal Husbandary D.I Khan	101,501,600	133,688,720	130,473,200
TOTAL		101,501,600	133,688,720	130,473,200

DI21C96 (061)
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>84,744,290</u>	<u>104,317,190</u>	<u>111,006,000</u>
A011	PAY	<u>59,695,610</u>	<u>52,716,680</u>	<u>56,350,640</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,397,520</u>	<u>4,852,100</u>	<u>4,397,520</u>
A01101	Basic Pay Of Officer	4,397,520	4,852,100	4,397,520
A011-2	TOTAL PAY OF OTHER STAFF	<u>55,298,090</u>	<u>47,864,580</u>	<u>51,953,120</u>
A01151	Basic Pay Other Staff	55,298,090	47,431,540	51,943,080
A01152	Personal pay		12,540	10,040
A01156	Pay of Contract Staff		420,500	
A012	ALLOWANCES	<u>25,048,680</u>	<u>51,600,510</u>	<u>54,655,360</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>25,048,580</u>	<u>51,600,310</u>	<u>54,655,160</u>
A01202	House Rent Allowance	1,757,530	5,520,770	5,243,380
A01203	Conveyance Allowance	2,238,040	4,539,020	4,439,820
A01207	Washing Allowance	400,000	1,533,150	1,496,000
A01208	Dress Allowance	400,000	1,939,090	1,494,000
A0120D	Integrated Allowance	12,500	833,600	897,600
A01217	Medical Allowance	1,500,000	3,523,670	3,416,150
A0121T	Adhoc Relief Allowance 2013	350,000	331,660	364,640
A01224	Entertainment Allowance		6,000	6,000
A0122C	Adhoc Relief Allowance - 2015	500,000	230,140	252,520
A0122M	Adhoc Relief Allowance 2016			100
A0122N	Special Conveyance Allowance to Disbald Employees	100	72,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			100
A01233	Unattractive Area Allowance	1,000	3,482,490	3,413,540
A01239	Special allowance	1,704,380		100
A0123G	Ad-hoc Relief Allowance-2018			100
A0123P	Ad-hoc Relief Allowance 2019			100
A0124C	Disparity Reduction Allowance	3,170,400	433,960	100
A0124F	Adhoc Relief Allowance-2021	3,170,400	413,360	100
A0124H	Special Allowance-2021		2,870,170	2,744,370
A0124N	Disparity Reduction Allowance 2022- 15%		4,627,270	4,958,360
A0124R	Adhoc Relief Allowance 2022	8,654,230	4,684,380	5,041,140
A0124X	Adhoc Relief Allowance 2023	1,190,000	16,243,700	16,213,120
A0125E	Adhoc Relief Allowance 2024			4,342,940
A01270	Other		315,880	315,880

DI21C96 (061)
ANIMAL HUSBANDRY

		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>100</u>	<u>200</u>	<u>200</u>
A01274	Medical Charges	100	100	100
A01278	Leave Salary		100	100
A03	TOTAL OPERATING EXPENSES	<u>16,222,100</u>	<u>27,372,100</u>	<u>18,917,100</u>
A032	COMMUNICATIONS	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	70,000	70,000	70,000
A033	UTILITIES	<u>350,000</u>	<u>600,000</u>	<u>250,000</u>
A03303	Electricity	350,000	600,000	250,000
A034	OCCUPANCY COSTS	<u>100</u>	<u>100</u>	<u>100</u>
A03402	Rent for Office Building	100	100	100
A038	TRAVEL & TRANSPORTATION	<u>1,061,000</u>	<u>1,711,000</u>	<u>1,131,000</u>
A03805	Travelling Allowance	500,000	850,000	550,000
A03806	Transportation of Goods	50,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	750,000	520,000
A03808	Conveyance Charges	11,000	11,000	11,000
A039	GENERAL	<u>14,731,000</u>	<u>24,981,000</u>	<u>17,456,000</u>
A03901	Stationery	100,000	150,000	120,000
A03902	Printing and Publication	40,000	40,000	40,000
A03906	Uniforms and Protective Clothing	11,000	11,000	11,000
A03927	Purchase of Drug and Medicines	12,000,000	20,500,000	13,000,000
A03942	Cost of Other Stores	1,300,000	3,000,000	2,000,000
A03970	Others	1,280,000	1,280,000	2,285,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>414,220</u>	
A041	PENSION		<u>414,220</u>	
A04114	Superannuation Encashment of L.P.R		414,220	

DI21C96 (061)
ANIMAL HUSBANDRY

		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>100</u>	<u>100</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	100	100
A09	TOTAL PHYSICAL ASSETS	<u>275,110</u>	<u>1,275,110</u>	<u>280,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>275,110</u>	<u>1,275,110</u>	<u>280,000</u>
A09601	Plant and Machinery	275,110	1,275,110	280,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>260,000</u>	<u>310,000</u>	<u>270,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
A13001	Transport	150,000	200,000	160,000
A131	MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101	Machinery and Equipment	110,000	110,000	110,000
NET TOTAL		101,501,600	133,688,720	130,473,200

DI21C96 (061)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
04	118			118	25,434,190
06	2			2	519,360
10	51			51	13,543,440
11	2			2	736,980
12	8			8	8,481,230
14	1			1	416,520
15	5			5	2,811,360
16	1			1	597,630
17	6			6	2,347,710
18	1			1	699,350
19	1			1	752,830
TOTAL	196			196	56,340,600

DI21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI6427	AD Animal Husbandary D.I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,744,290</u>	<u>104,317,190</u>	<u>111,006,000</u>
A011	TOTAL PAY		<u>196</u>	<u>196</u>	<u>59,695,610</u>	<u>52,716,680</u>	<u>56,350,640</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>4,397,520</u>	<u>4,852,100</u>	<u>4,397,520</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>4,397,520</u>	<u>4,852,100</u>	<u>4,397,520</u>
D488	District Director Live Stock	(BPS-19)	1	1	752,830		752,830
S380	Senior Veterinary Officer	(BPS-18)	1	1	699,350		699,350
V010	Veterinary Officer Health	(BPS-17)	6	6	2,347,710		2,347,710
A057	Assistant	(BPS-16)	1	1	597,630		597,630
A011-2	TOTAL PAY OF OTHER STAFF		<u>187</u>	<u>187</u>	<u>55,298,090</u>	<u>47,864,580</u>	<u>51,953,120</u>
A01151	Total Basic Pay Other Staff		<u>187</u>	<u>187</u>	<u>55,298,090</u>	<u>47,431,540</u>	<u>51,943,080</u>
V033	Veterinary Supervisor	(BPS-15)	5	5	1,566,970		2,811,360
S035	Senior Clerk	(BPS-14)	1	1	468,570		416,520
S403	Senior Veterinary Assistant	(BPS-12)	8	8	8,481,230		8,481,230
J013	Junior Clerk	(BPS-11)	2	2	736,980		736,980
V008	Veterinary Assistant	(BPS-10)	51	51	21,035,400		13,543,440
D112	Driver	(BPS-06)	2	2	270,860		519,360
B006	Behishti	(BPS-04)	15	15	3,516,200		3,649,800
B070	Behishti-Cum-Khakrob	(BPS-04)	8	8	1,640,890		1,640,890
C057	Chowkidar	(BPS-04)	30	30	4,688,260		6,303,480
C118	Chowkidar-Cum-Behishti	(BPS-04)	17	17	3,985,020		4,611,480
F016	Field Cattle Attendant	(BPS-04)	20	20	4,688,260		3,302,880
K016	Khakroob	(BPS-04)	1	1	234,420		234,420
N005	Naib Qasid	(BPS-04)	8	8	468,830		1,500,480

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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					
DI6427	AD Animal Husbandary D.I Khan					
S162	Sweeper (BPS-04)	19	19	3,516,200		4,190,760
A01152	Personal pay				12,540	10,040
A01156	Total Pay of Contract Staff				<u>420,500</u>	
A012	TOTAL ALLOWANCES			<u>25,048,680</u>	<u>51,600,510</u>	<u>54,655,360</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>25,048,580</u>	<u>51,600,310</u>	<u>54,655,160</u>
A01202	House Rent Allowance			1,757,530	5,520,770	5,243,380
A01203	Conveyance Allowance			2,238,040	4,539,020	4,439,820
A01207	Washing Allowance			400,000	1,533,150	1,496,000
A01208	Dress Allowance			400,000	1,939,090	1,494,000
A0120D	Integrated Allowance			12,500	833,600	897,600
A01217	Medical Allowance			1,500,000	3,523,670	3,416,150
A0121T	Adhoc Relief Allowance 2013			350,000	331,660	364,640
A01224	Entertainment Allowance				6,000	6,000
A0122C	Adhoc Relief Allowance - 2015			500,000	230,140	252,520
A0122M	Adhoc Relief Allowance 2016					100
A0122N	Special Conveyance Allowance to Disbalded Employees			100	72,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017					100
A01233	Unattractive Area Allowance			1,000	3,482,490	3,413,540
A01239	Special allowance			1,704,380		100
A0123G	Ad-hoc Relief Allowance-2018					100
A0123P	Ad-hoc Relief Allowance 2019					100
A0124C	Disparity Reduction Allowance			3,170,400	433,960	100
A0124F	Adhoc Relief Allowance-2021			3,170,400	413,360	100
A0124H	Special Allowance-2021				2,870,170	2,744,370
A0124N	Disparity Reduction Allowance 2022- 15%				4,627,270	4,958,360
A0124R	Adhoc Relief Allowance 2022			8,654,230	4,684,380	5,041,140
A0124X	Adhoc Relief Allowance 2023			1,190,000	16,243,700	16,213,120
A0125E	Adhoc Relief Allowance 2024					4,342,940
A01270	Other				315,880	315,880
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100</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

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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					
DI6427	AD Animal Husbandary D.I Khan					
A01278	Leave Salary				<u>100</u>	<u>100</u>
001	Leave Salary				100	100
A03	TOTAL OPERATING EXPENSES			<u>16,222,100</u>	<u>27,372,100</u>	<u>18,917,100</u>
A032	TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Telephone and Trunk Call			70,000	70,000	70,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>600,000</u>	<u>250,000</u>
A03303	Electricity			<u>350,000</u>	<u>600,000</u>	<u>250,000</u>
001	Electricity			350,000	600,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>100</u>	<u>100</u>	<u>100</u>
A03402	Rent for Office Building			100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,061,000</u>	<u>1,711,000</u>	<u>1,131,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>850,000</u>	<u>550,000</u>
001	Travelling Allowance			500,000	850,000	550,000
A03806	Transportation of Goods			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transportation of Goods			50,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>750,000</u>	<u>520,000</u>
002	POL Charges			500,000	750,000	520,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges			11,000	11,000	11,000
A039	TOTAL GENERAL			<u>14,731,000</u>	<u>24,981,000</u>	<u>17,456,000</u>
A03901	Stationery			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery Charges			100,000	150,000	120,000
A03902	Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication			40,000	40,000	40,000

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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					
DI6427 AD Animal Husbandary D.I Khan					
A03906 Uniforms and Protective Clothing			11,000	11,000	11,000
A03927 Purchase of Drug and Medicines			<u>12,000,000</u>	<u>20,500,000</u>	<u>13,000,000</u>
001 Purchase of Drugs and medicines			12,000,000	20,500,000	13,000,000
A03942 Cost of Other Stores			<u>1,300,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
029 Vaccine & Sera/Vials			1,300,000	3,000,000	2,000,000
A03970 Others			<u>1,280,000</u>	<u>1,280,000</u>	<u>2,285,000</u>
001 Others			280,000	1,280,000	285,000
144 LumpSum at the Disposal of FD			1,000,000		2,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>414,220</u>	
A041 TOTAL PENSION				<u>414,220</u>	
A04114 Superannuation Encashment of L.P.R				<u>414,220</u>	
001 Superannuation Encashment of L.P.R				414,220	
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
A09 TOTAL PHYSICAL ASSETS			<u>275,110</u>	<u>1,275,110</u>	<u>280,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>275,110</u>	<u>1,275,110</u>	<u>280,000</u>
A09601 Plant and Machinery			<u>275,110</u>	<u>1,275,110</u>	<u>280,000</u>
001 Plant and Machinery			275,110	1,275,110	280,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>310,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>

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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				
DI6427	AD Animal Husbandary D.I Khan				
001	Transport		150,000	200,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A13101	Machinery and Equipment		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001	Machinery and Equipment		110,000	110,000	110,000
AD Animal Husbandary D.I Khan			101,501,600	133,688,720	130,473,200