

**MW21104 (061)**  
**POPULATION WELFARE DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
NORTH WAZIRISTAN	50	30,307,120	36,261,190	30,545,020	7,274,900	37,819,920
<b>TOTAL</b>	<b>50</b>	<b>30,307,120</b>	<b>36,261,190</b>	<b>30,545,020</b>	<b>7,274,900</b>	<b>37,819,920</b>

**MW21104 (061)**  
**POPULATION WELFARE DEPARTMENT**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>37,819,920</b>
<b>Total:</b>	<b>37,819,920</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108103 POPULATION WELFARE MEASURES	30,307,120	36,261,190	37,819,920
<b>TOTAL</b>	<b>30,307,120</b>	<b>36,261,190</b>	<b>37,819,920</b>

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**MW21104 (061)**  
**POPULATION WELFARE DEPARTMENT**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MW6061	District Population Welfare Office North Waziristan	30,307,120	36,261,190	37,819,920
<b>TOTAL</b>		<b>30,307,120</b>	<b>36,261,190</b>	<b>37,819,920</b>

**MW21104 (061)**  
**POPULATION WELFARE DEPARTMENT**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>24,348,120</u></b>	<b><u>29,402,190</u></b>	<b><u>30,545,020</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>15,231,600</u></b>	<b><u>15,423,950</u></b>	<b><u>15,993,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,520,620</u></b>	<b><u>1,477,360</u></b>	<b><u>1,596,640</u></b>
A01101	Basic Pay Of Officer	1,520,620	1,477,360	1,596,640
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>13,710,980</u></b>	<b><u>13,946,590</u></b>	<b><u>14,396,480</u></b>
A01151	Basic Pay Other Staff	13,710,980	13,946,590	14,396,480
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>9,116,520</u></b>	<b><u>13,978,240</u></b>	<b><u>14,551,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>9,116,520</u></b>	<b><u>13,967,740</u></b>	<b><u>14,540,870</u></b>
A01202	House Rent Allowance	1,350,290	1,288,920	1,353,370
A01203	Conveyance Allowance	1,118,667	1,070,290	1,123,810
A01207	Washing Allowance	192,000	192,000	201,600
A01208	Dress Allowance	192,000	192,000	201,600
A0120D	Integrated Allowance	115,200	115,200	120,960
A0120Q	Fixed Daily Allowance	51,000	47,000	49,350
A01217	Medical Allowance	811,800	782,650	821,780
A0121T	Adhoc Relief Allowance 2013	191,233	188,630	198,040
A0122C	Adhoc Relief Allowance - 2015	128,988	120,250	1,000
A01233	Unattractive Area Allowance	592,433	565,300	593,570
A0124H	Special Allowance-2021	1,201,405	1,150,880	1,208,430
A0124N	Disparity Reduction Allowance 2022- 15%	1,585,750	1,505,500	1,580,780
A0124R	Adhoc Relief Allowance 2022	1,585,754	1,505,500	1,580,780
A0124X	Adhoc Relief Allowance 2023		5,243,620	5,505,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>10,500</u></b>	<b><u>11,030</u></b>
A01289	Teaching Allowance		10,500	11,030
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,554,000</u></b>	<b><u>2,492,280</u></b>	<b><u>2,829,650</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>50,000</u></b>	<b><u>47,960</u></b>	<b><u>52,500</u></b>
A03202	Telephone and Trunk Call	50,000	47,960	52,500
<b>A033</b>	<b>UTILITIES</b>	<b><u>27,000</u></b>	<b><u>94,060</u></b>	<b><u>106,300</u></b>
A03302	Water	6,000	4,260	6,300

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03303	Electricity	21,000	89,800	100,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>400,000</u></b>	<b><u>390,000</u></b>	<b><u>420,000</u></b>
A03402	Rent for Office Building	400,000	390,000	420,000
<b>A036</b>	<b>MOTOR VEHICLES</b>			<b><u>120,000</u></b>
A03603	Registration			120,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>730,000</u></b>	<b><u>730,000</u></b>	<b><u>766,500</u></b>
A03805	Travelling Allowance	250,000	250,000	262,500
A03806	Transportation of Goods	180,000	180,000	189,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	300,000	315,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,347,000</u></b>	<b><u>1,230,260</u></b>	<b><u>1,364,350</u></b>
A03901	Stationery	66,000	66,000	69,300
A03902	Printing and Publication	40,000		42,000
A03905	Newspapers Periodicals and Books	12,000	8,730	12,600
A03907	Advertising & Publicity	29,000	7,250	30,450
A03927	Purchase of Drug and Medicines	1,000,000	1,000,000	1,000,000
A03970	Others	200,000	148,280	210,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,100,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,100,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,000,000	2,000,000	2,100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	1,500,000	1,500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>600,000</u></b>	<b><u>660,770</u></b>	<b><u>630,000</u></b>

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		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>500,000</u></b>	<b><u>371,370</u></b>	<b><u>525,000</u></b>
A09601	Plant and Machinery	500,000	371,370	525,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>100,000</u></b>	<b><u>289,400</u></b>	<b><u>105,000</u></b>
A09701	Furniture and Fixtures	100,000	289,400	105,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>205,000</u></b>	<b><u>205,950</u></b>	<b><u>215,250</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>150,000</u></b>	<b><u>165,950</u></b>	<b><u>157,500</u></b>
A13001	Transport	150,000	165,950	157,500
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A13101	Machinery and Equipment	40,000	40,000	42,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>15,000</u></b>		<b><u>15,750</u></b>
A13201	Furniture and Fixture	15,000		15,750
<b>NET TOTAL</b>		<b>30,307,120</b>	<b>36,261,190</b>	<b>37,819,920</b>

**MW21104 (061)**  
**POPULATION WELFARE DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	16			16	6,620,150
06	2			2	364,040
07	18			18	4,113,850
09	8			8	2,501,570
11	1			1	252,520
12	1			1	308,840
14	1			1	235,510
16	2			2	897,830
18	1			1	698,810
<b>TOTAL</b>	<b>50</b>			<b>50</b>	<b>15,993,120</b>

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**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>MW6061</b>	<b>District Population Welfare Office North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>24,348,120</b>	<b>29,402,190</b>	<b>30,545,020</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>50</b>	<b>50</b>	<b>15,231,600</b>	<b>15,423,950</b>	<b>15,993,120</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b>1,520,620</b>	<b>1,477,360</b>	<b>1,596,640</b>
A01101	Total Basic Pay Of Officer		3	3	1,520,620	1,477,360	1,596,640
D472	District Population Welfare Officer	(BPS-18)	1	1	665,540		698,810
A004	Accounts Assistant	(BPS-16)	1	1	380,400		399,420
F171	Field Technical Officer	(BPS-16)	1	1	474,680		498,410
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>47</b>	<b>47</b>	<b>13,710,980</b>	<b>13,946,590</b>	<b>14,396,480</b>
A01151	Total Basic Pay Other Staff		47	47	13,710,980	13,946,590	14,396,480
J024	Junior Scale Stenographer	(BPS-14)	1	1	224,300		235,510
F167	Family Welfare Counsler	(BPS-12)	1	1	294,140		308,840
J013	Junior Clerk	(BPS-11)	1	1	240,500		252,520
F168	Family Welfare Workers	(BPS-09)	8	8	2,382,450		2,501,570
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	18	18	3,917,960		4,113,850
D112	Driver	(BPS-06)	2	2	346,710		364,040
A171	Aya	(BPS-03)	10	10	5,522,620		5,798,750
C057	Chowkidar	(BPS-03)	1	1	180,700		189,730
M189	Male Motivator	(BPS-03)	4	4	480,900		504,940
N005	Naib Qasid	(BPS-03)	1	1	120,700		126,730
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>9,116,520</b>	<b>13,978,240</b>	<b>14,551,900</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>9,116,520</b>	<b>13,967,740</b>	<b>14,540,870</b>
A01202	House Rent Allowance				1,350,290	1,288,920	1,353,370
A01203	Conveyance Allowance				1,118,667	1,070,290	1,123,810



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POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>MW6061 District Population Welfare Office North Waziristan</b>					
A01207 Washing Allowance			192,000	192,000	201,600
A01208 Dress Allowance			192,000	192,000	201,600
A0120D Integrated Allowance			115,200	115,200	120,960
A0120Q Fixed Daily Allowance			51,000	47,000	49,350
A01217 Medical Allowance			811,800	782,650	821,780
A0121T Adhoc Relief Allowance 2013			191,233	188,630	198,040
A0122C Adhoc Relief Allowance - 2015			128,988	120,250	1,000
A01233 Unattractive Area Allowance			<u>592,433</u>	<u>565,300</u>	<u>593,570</u>
001 Unattractive area allowance			592,433	565,300	593,570
A0124H Special Allowance-2021			1,201,405	1,150,880	1,208,430
A0124N Disparity Reduction Allowance 2022- 15%			1,585,750	1,505,500	1,580,780
A0124R Adhoc Relief Allowance 2022			1,585,754	1,505,500	1,580,780
A0124X Adhoc Relief Allowance 2023				5,243,620	5,505,800
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>10,500</u></b>	<b><u>11,030</u></b>
A01289 Teaching Allowance				10,500	11,030
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,554,000</u></b>	<b><u>2,492,280</u></b>	<b><u>2,829,650</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>47,960</u></b>	<b><u>52,500</u></b>
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>47,960</u>	<u>52,500</u>
001 Telephone and Trunk Call			50,000	47,960	52,500
<b>A033 TOTAL UTILITIES</b>			<b><u>27,000</u></b>	<b><u>94,060</u></b>	<b><u>106,300</u></b>
A03302 Water			6,000	4,260	6,300
A03303 Electricity			<u>21,000</u>	<u>89,800</u>	<u>100,000</u>
001 Electricity			21,000	89,800	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>	<b><u>390,000</u></b>	<b><u>420,000</u></b>
A03402 Rent for Office Building			400,000	390,000	420,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>120,000</u></b>

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**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>MW6061</b>	<b>District Population Welfare Office North Waziristan</b>				
A03603	Registration				120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>730,000</u></b>	<b><u>730,000</u></b>	<b><u>766,500</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>262,500</u>
001	Travelling Allowance		250,000	250,000	262,500
A03806	Transportation of Goods		<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
001	Transportation of Goods		180,000	180,000	189,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
002	POL Charges		300,000	300,000	315,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,347,000</u></b>	<b><u>1,230,260</u></b>	<b><u>1,364,350</u></b>
A03901	Stationery		<u>66,000</u>	<u>66,000</u>	<u>69,300</u>
001	Stationery Charges		66,000	66,000	69,300
A03902	Printing and Publication		<u>40,000</u>		<u>42,000</u>
001	Printing and publication		40,000		42,000
A03905	Newspapers Periodicals and Books		12,000	8,730	12,600
A03907	Advertising & Publicity		<u>29,000</u>	<u>7,250</u>	<u>30,450</u>
001	Advertising and Publicity		29,000	7,250	30,450
A03927	Purchase of Drug and Medicines		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Purchase of Drugs and medicines		1,000,000	1,000,000	1,000,000
A03970	Others		<u>200,000</u>	<u>148,280</u>	<u>210,000</u>
001	Others		200,000	148,280	210,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,100,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>2,000,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,100,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,100,000</u>
001	Superannuation Encashment of L.P.R		2,000,000	2,000,000	2,100,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>MW6061 District Population Welfare Office North Waziristan</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin: Asstt:			600,000	1,500,000	1,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>600,000</u>	<u>660,770</u>	<u>630,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>371,370</u>	<u>525,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>371,370</u>	<u>525,000</u>
001 Plant and Machinery			500,000	371,370	525,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>289,400</u>	<u>105,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>289,400</u>	<u>105,000</u>
001 Furniture & Fixture			100,000	289,400	105,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>205,000</u>	<u>205,950</u>	<u>215,250</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>165,950</u>	<u>157,500</u>
A13001 Transport			<u>150,000</u>	<u>165,950</u>	<u>157,500</u>
001 Transport			150,000	165,950	157,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Machinery and Equipment			40,000	40,000	42,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>		<u>15,750</u>
A13201 Furniture and Fixture			15,000		15,750

**MW21104 (061)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>MW6061</b>	<b>District Population Welfare Office North Waziristan</b>				
<b>District Population Welfare Office North Waziristan</b>			<b>30,307,120</b>	<b>36,261,190</b>	<b>37,819,920</b>

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
NORTH WAZIRISTAN	21	12,735,760	9,156,920	9,108,350	5,265,500	14,373,850
<b>TOTAL</b>	<b>21</b>	<b>12,735,760</b>	<b>9,156,920</b>	<b>9,108,350</b>	<b>5,265,500</b>	<b>14,373,850</b>

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>14,373,850</b>
<b>Total:</b>	<b>14,373,850</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
108101 SOCIAL WELFARE MEASURES	12,735,760	9,156,920	14,373,850
<b>TOTAL</b>	<b>12,735,760</b>	<b>9,156,920</b>	<b>14,373,850</b>

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**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MW6012	Community Development Center North Waziristan	7,041,950	2,474,000	7,393,950
MW6013	Social Services Medical Center North Waziristan	5,693,810	6,682,920	6,979,900
<b>TOTAL</b>		<b>12,735,760</b>	<b>9,156,920</b>	<b>14,373,850</b>

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>7,720,760</u></b>	<b><u>5,341,920</u></b>	<b><u>9,108,350</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>6,293,700</u></b>	<b><u>2,945,770</u></b>	<b><u>6,608,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,701,650</u></b>	<b><u>1,923,220</u></b>	<b><u>2,836,720</u></b>
A01101	Basic Pay Of Officer	2,701,650	1,923,220	2,836,720
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3,592,050</u></b>	<b><u>1,022,550</u></b>	<b><u>3,771,600</u></b>
A01151	Basic Pay Other Staff	3,592,050	1,022,550	3,771,600
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,427,060</u></b>	<b><u>2,396,150</u></b>	<b><u>2,500,030</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,427,060</u></b>	<b><u>2,396,150</u></b>	<b><u>2,500,030</u></b>
A01202	House Rent Allowance	223,812	249,460	261,930
A01203	Conveyance Allowance	198,876	198,870	208,819
A01207	Washing Allowance	18,000	12,000	12,600
A01208	Dress Allowance	18,000	12,000	12,600
A0120D	Integrated Allowance	10,800	7,200	7,560
A01217	Medical Allowance	104,412	104,410	109,632
A0121T	Adhoc Relief Allowance 2013	24,346	23,460	24,633
A0122C	Adhoc Relief Allowance - 2015	17,646	16,140	1,000
A01233	Unattractive Area Allowance	78,000	78,000	81,900
A0124H	Special Allowance-2021	177,880	195,380	205,157
A0124N	Disparity Reduction Allowance 2022- 15%	277,644	276,580	290,417
A0124R	Adhoc Relief Allowance 2022	277,644	280,800	294,840
A0124X	Adhoc Relief Allowance 2023		941,850	988,942
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,662,000</u></b>	<b><u>2,662,000</u></b>	<b><u>2,795,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>117,000</u></b>	<b><u>117,000</u></b>	<b><u>122,850</u></b>
A03201	Postage and Telegraph	17,000	17,000	17,850
A03202	Telephone and Trunk Call	100,000	100,000	105,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>315,000</u></b>
A03402	Rent for Office Building	300,000	300,000	315,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>667,000</u></b>	<b><u>667,000</u></b>	<b><u>700,300</u></b>
A03805	Travelling Allowance	350,000	350,000	367,500



**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	251,000	251,000	263,500
A03808	Conveyance Charges	66,000	66,000	69,300
<b>A039</b>	<b>GENERAL</b>	<b><u>1,578,000</u></b>	<b><u>1,578,000</u></b>	<b><u>1,656,850</u></b>
A03901	Stationery	350,000	350,000	367,500
A03902	Printing and Publication	200,000	200,000	210,000
A03905	Newspapers Periodicals and Books	27,000	27,000	28,350
A03907	Advertising & Publicity	300,000	300,000	315,000
A03927	Purchase of Drug and Medicines	101,000	101,000	106,000
A03970	Others	600,000	600,000	630,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>526,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>501,000</u></b>	<b><u>501,000</u></b>	<b><u>526,000</u></b>
A04114	Superannuation Encashment of L.P.R	501,000	501,000	526,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,200,000</u></b>		<b><u>1,260,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,200,000</u></b>		<b><u>1,260,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,200,000		1,260,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A06301	Entertainments & Gifts	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>651,000</u></b>	<b><u>651,000</u></b>	<b><u>683,500</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>251,000</u></b>	<b><u>251,000</u></b>	<b><u>263,500</u></b>
A13001	Transport	251,000	251,000	263,500
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>315,000</u></b>
A13101	Machinery and Equipment	300,000	300,000	315,000

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A132	FURNITURE AND FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13201	Furniture and Fixture	100,000	100,000	105,000
<b>NET TOTAL</b>		<b>12,735,760</b>	<b>9,156,920</b>	<b>14,373,850</b>

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	6			6	997,730
07	2			2	493,910
08	2			2	271,210
09	1			1	248,060
11	2			2	674,730
14	1			1	331,850
15	2			2	754,110
16	1			1	563,370
17	4			4	2,273,350
<b>TOTAL</b>	<b>21</b>			<b>21</b>	<b>6,608,320</b>

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MW6012 Community Development Center North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,967,950</u></b>		<b><u>4,166,300</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,967,950</u></b>		<b><u>4,166,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,142,400</u></b>		<b><u>1,199,520</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,142,400</u>		<u>1,199,520</u>
S090 Social Welfare Officer (BPS-17)	2	2	1,142,400		1,199,520
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,825,550</u></b>		<b><u>2,966,780</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,825,550</u>		<u>2,966,780</u>
N041 Nursery Teacher (BPS-15)	2	2	718,200		754,110
S035 Senior Clerk (BPS-14)	1	1	316,050		331,850
J013 Junior Clerk (BPS-11)	1	1	285,600		299,880
L153 Lady Health Worker (BPS-09)	1	1	236,250		248,060
V037 Vocational Instructor (BPS-08)	2	2	258,300		271,210
D112 Driver (BPS-07)	1	1	242,550		254,670
C057 Chowkidar (BPS-03)	1	1	192,150		201,750
D007 Dai (BPS-03)	1	1	192,150		201,750
N005 Naib Qasid (BPS-03)	2	2	192,150		201,750
S162 Sweeper (BPS-03)	1	1	192,150		201,750
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,973,000</u></b>	<b><u>1,973,000</u></b>	<b><u>2,071,650</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>75,600</u></b>
A03201 Postage and Telegraph			12,000	12,000	12,600
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
001 Telephone and Trunk Call			60,000	60,000	63,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>315,000</u></b>

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MW6012 Community Development Center North Waziristan</b>					
A03402 Rent for Office Building			300,000	300,000	315,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>536,000</u></b>	<b><u>536,000</u></b>	<b><u>562,800</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>262,500</u>
001 Travelling Allowance			250,000	250,000	262,500
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>262,500</u>
002 POL Charges			250,000	250,000	262,500
A03808 Conveyance Charges			<u>36,000</u>	<u>36,000</u>	<u>37,800</u>
001 Conveyance Charges			36,000	36,000	37,800
<b>A039 TOTAL GENERAL</b>			<b><u>1,065,000</u></b>	<b><u>1,065,000</u></b>	<b><u>1,118,250</u></b>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Stationery Charges			200,000	200,000	210,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Printing and publication			100,000	100,000	105,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,750
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>157,500</u>
001 Advertising and Publicity			150,000	150,000	157,500
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Purchase of Drugs and medicines			100,000	100,000	105,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Others			500,000	500,000	525,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>630,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>630,000</u></b>

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MW6012 Community Development Center North Waziristan</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>630,000</u>
001 Fin: Asstt:			600,000		630,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>262,500</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>262,500</u>
001 Transport			250,000	250,000	262,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Machinery and Equipment			200,000	200,000	210,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
A13201 Furniture and Fixture			50,000	50,000	52,500
<b>Community Development Center North Waziristan</b>			<b>7,041,950</b>	<b>2,474,000</b>	<b>7,393,950</b>

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>MW6013</b>	<b>Social Services Medical Center North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>3,752,810</u></b>	<b><u>5,341,920</u></b>	<b><u>4,942,050</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>6</b>	<b>6</b>	<b><u>2,325,750</u></b>	<b><u>2,945,770</u></b>	<b><u>2,442,020</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,559,250</u></b>	<b><u>1,923,220</u></b>	<b><u>1,637,200</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,559,250</u>	<u>1,923,220</u>	<u>1,637,200</u>
S090	Social Welfare Officer	(BPS-17)	2	2	1,022,700		1,073,830
A057	Assistant	(BPS-16)	1	1	536,550		563,370
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>766,500</u></b>	<b><u>1,022,550</u></b>	<b><u>804,820</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>766,500</u>	<u>1,022,550</u>	<u>804,820</u>
L134	Lower Divisional Clerk	(BPS-11)	1	1	357,000		374,850
D112	Driver	(BPS-07)	1	1	227,850		239,240
N005	Naib Qasid	(BPS-03)	1	1	181,650		190,730
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,427,060</u></b>	<b><u>2,396,150</u></b>	<b><u>2,500,030</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,427,060</u></b>	<b><u>2,396,150</u></b>	<b><u>2,500,030</u></b>
A01202	House Rent Allowance				223,812	249,460	261,930
A01203	Conveyance Allowance				198,876	198,870	208,819
A01207	Washing Allowance				18,000	12,000	12,600
A01208	Dress Allowance				18,000	12,000	12,600
A0120D	Integrated Allowance				10,800	7,200	7,560
A01217	Medical Allowance				104,412	104,410	109,632
A0121T	Adhoc Relief Allowance 2013				24,346	23,460	24,633
A0122C	Adhoc Relief Allowance - 2015				17,646	16,140	1,000
A01233	Unattractive Area Allowance				<u>78,000</u>	<u>78,000</u>	<u>81,900</u>
001	Unattractive area allowance				78,000	78,000	81,900
A0124H	Special Allowance-2021				177,880	195,380	205,157
A0124N	Disparity Reduction Allowance 2022- 15%				277,644	276,580	290,417
A0124R	Adhoc Relief Allowance 2022				277,644	280,800	294,840

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MW6013 Social Services Medical Center North Waziristan</b>					
A0124X Adhoc Relief Allowance 2023				941,850	988,942
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>689,000</u></b>	<b><u>689,000</u></b>	<b><u>723,350</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>47,250</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,250
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Telephone and Trunk Call			40,000	40,000	42,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>131,000</u></b>	<b><u>137,500</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Travelling Allowance			100,000	100,000	105,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002 POL Charges			1,000	1,000	1,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001 Conveyance Charges			30,000	30,000	31,500
<b>A039 TOTAL GENERAL</b>			<b><u>513,000</u></b>	<b><u>513,000</u></b>	<b><u>538,600</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>157,500</u>
001 Stationery Charges			150,000	150,000	157,500
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Printing and publication			100,000	100,000	105,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,600
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>157,500</u>
001 Advertising and Publicity			150,000	150,000	157,500
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of Drugs and medicines			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Others			100,000	100,000	105,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>525,000</u></b>



**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>MW6013 Social Services Medical Center North Waziristan</b>					
<b>A041 TOTAL PENSION</b>			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
A04114 Superannuation Encashment of L.P.R			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Superannuation Encashment of L.P.R			500,000	500,000	525,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>630,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>630,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>630,000</u>
001 Fin: Asstt:			600,000		630,000
<b>A06 TOTAL TRANSFERS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainments & Gifts			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>151,000</u>	<u>151,000</u>	<u>158,500</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Machinery and Equipment			100,000	100,000	105,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
A13201 Furniture and Fixture			50,000	50,000	52,500

**MW21108 (061)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>MW6013</b>	<b>Social Services Medical Center North Waziristan</b>				
<b>Social Services Medical Center North Waziristan</b>			<b>5,693,810</b>	<b>6,682,920</b>	<b>6,979,900</b>

**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
North Waziristan	19	9,901,690	15,916,820	10,462,190	6,915,750	17,377,940
<b>TOTAL</b>	<b>19</b>	<b>9,901,690</b>	<b>15,916,820</b>	<b>10,462,190</b>	<b>6,915,750</b>	<b>17,377,940</b>

**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>17,377,940</b>
<b>Total:</b>	<b>17,377,940</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
081120 OTHER	9,901,690	15,916,820	17,377,940
<b>TOTAL</b>	<b>9,901,690</b>	<b>15,916,820</b>	<b>17,377,940</b>

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**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW6130	District Sports Officer North Waziristan	5,529,162	8,320,426	10,688,980
MW6131	District Youth Affairs North Waziristan	4,372,528	7,596,394	6,688,960
<b>TOTAL</b>		<b>9,901,690</b>	<b>15,916,820</b>	<b>17,377,940</b>

MW21111 (061)  
SPORTS, CULTURE TOURISM & MUSEUM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>6,950,690</u></b>	<b><u>8,893,320</u></b>	<b><u>10,462,190</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>5,601,620</u></b>	<b><u>4,482,720</u></b>	<b><u>5,881,620</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>2,985,400</u></b>	<b><u>3,196,890</u></b>	<b><u>3,134,650</u></b>
A01101	Basic Pay Of Officer	2,985,400	3,196,890	3,134,650
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,616,220</u></b>	<b><u>1,285,830</u></b>	<b><u>2,746,970</u></b>
A01151	Basic Pay Other Staff	2,616,220	1,285,830	2,746,970
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,349,070</u></b>	<b><u>4,410,600</u></b>	<b><u>4,580,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,349,070</u></b>	<b><u>4,410,600</u></b>	<b><u>4,580,570</u></b>
A01202	House Rent Allowance	250,518	621,578	652,656
A01203	Conveyance Allowance	246,380	582,391	611,506
A01207	Washing Allowance	48,000	48,000	50,400
A01208	Dress Allowance	48,000	48,000	50,400
A0120D	Integrated Allowance	31,600	33,600	35,280
A01217	Medical Allowance	129,696	242,008	254,108
A01226	Computer Allowance	27,000	54,000	56,700
A0122Y	Ad-hoc Relief Allowance 2017		17,000	1,000
A01233	Unattractive Area Allowance	107,500	225,260	236,530
A01239	Special allowance		12,148	12,755
A0123G	Ad-hoc Relief Allowance-2018	2,000	17,000	1,000
A0123P	Ad-hoc Relief Allowance 2019		17,007	1,000
A0124F	Adhoc Relief Allowance-2021		17,007	17,857
A0124H	Special Allowance-2021	134,648	468,457	491,879
A0124N	Disparity Reduction Allowance 2022- 15%	153,218	358,430	376,351
A0124R	Adhoc Relief Allowance 2022	170,510	425,574	446,851
A0124X	Adhoc Relief Allowance 2023		1,223,140	1,284,297
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>982,000</u></b>	<b><u>2,327,000</u></b>	<b><u>2,087,250</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>73,250</u></b>
A03201	Postage and Telegraph	7,000	7,000	7,000
A03202	Telephone and Trunk Call	65,000	65,000	66,250
<b>A033</b>	<b>UTILITIES</b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>134,000</u></b>
A03303	Electricity	80,000	80,000	81,500

MW21111 (061)  
SPORTS, CULTURE TOURISM & MUSEUM

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
A03305	POL fore Generator	50,000	50,000	52,500
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>355,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,138,750</u></b>
A03805	Travelling Allowance	120,000	190,000	123,000
A03806	Transportation of Goods	15,000	15,000	15,750
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	1,075,000	980,000
A03808	Conveyance Charges	20,000	20,000	20,000
<b>A039</b>	<b>GENERAL</b>	<b><u>425,000</u></b>	<b><u>825,000</u></b>	<b><u>741,250</u></b>
A03901	Stationery	70,000	107,500	109,500
A03903	Conference/Seminars/Workshops/ Symposia	100,000	100,000	105,000
A03905	Newspapers Periodicals and Books	15,000	15,000	15,750
A03907	Advertising & Publicity	100,000	162,500	165,000
A03918	Exhibitions Fairs and Other National Celebrations	100,000	300,000	305,000
A03970	Others	40,000	140,000	41,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>665,000</u></b>	<b><u>665,000</u></b>	<b><u>680,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>665,000</u></b>	<b><u>665,000</u></b>	<b><u>680,000</u></b>
A04114	Superannuation Encashment of L.P.R	665,000	665,000	680,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>1,100,000</u></b>	<b><u>3,727,500</u></b>	<b><u>3,940,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>1,100,000</u></b>	<b><u>3,727,500</u></b>	<b><u>3,940,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000	1,200,000
A05270	To Others	500,000	3,127,500	2,740,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>103,000</u></b>	<b><u>203,000</u></b>	<b><u>105,500</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201	Hardware	1,000	1,000	1,000

**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>	<b><u>102,500</u></b>
A09601	Plant and Machinery	100,000	200,000	102,500
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09701	Furniture and Fixtures	2,000	2,000	2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>103,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A13001	Transport	40,000	40,000	40,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
A13101	Machinery and Equipment	30,000	30,000	31,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
A13201	Furniture and Fixture	30,000	30,000	31,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13301	Office Buildings	1,000	1,000	1,000
<b>NET TOTAL</b>		<b>9,901,690</b>	<b>15,916,820</b>	<b>17,377,940</b>



MW21111 (061)  
SPORTS, CULTURE TOURISM & MUSEUM  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	9			9	1,633,610
05	1			1	231,960
06	1			1	243,210
07	1			1	264,700
10	1			1	373,490
16	3			3	1,295,750
17	3			3	1,838,900
<b>TOTAL</b>	<b>19</b>			<b>19</b>	<b>5,881,620</b>

**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MW6130 District Sports Officer North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,126,162</u></b>	<b><u>3,614,926</u></b>	<b><u>5,683,480</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,745,290</u></b>	<b><u>1,899,170</u></b>	<b><u>3,932,490</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,546,540</u></b>	<b><u>1,717,030</u></b>	<b><u>1,623,850</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,546,540</u>	<u>1,717,030</u>	<u>1,623,850</u>
D310 District Sports Officer (BPS-17)	1	1	684,700		718,930
B050 Budget & Accounts Officer (BPS-16)	1	1	430,920		452,460
C082 Computer Operator (BPS-16)	1	1	430,920		452,460
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,198,750</u></b>	<b><u>182,140</u></b>	<b><u>2,308,640</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,198,750</u>	<u>182,140</u>	<u>2,308,640</u>
J145 Junior Coach (BPS-10)	1	1	355,710		373,490
C011 Care Taker (BPS-07)	1	1	252,100		264,700
D112 Driver (BPS-06)	1	1	231,630		243,210
T049 Tubewell Operator (BPS-05)	1	1	220,920		231,960
C057 Chowkidar (BPS-03)	2	2	379,470		398,440
G040 Groundman (BPS-03)	1	1	189,730		199,210
M010 Mali (BPS-03)	1	1	189,730		199,210
N005 Naib Qasid (BPS-03)	1	1	189,730		199,210
S162 Sweeper (BPS-03)	1	1	189,730		199,210
<b>A012 TOTAL ALLOWANCES</b>			<b><u>380,872</u></b>	<b><u>1,715,756</u></b>	<b><u>1,750,990</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>380,872</u></b>	<b><u>1,715,756</u></b>	<b><u>1,750,990</u></b>
A01202 House Rent Allowance			70,440	271,594	285,173
A01203 Conveyance Allowance			76,420	229,587	241,066
A01207 Washing Allowance			12,000	12,000	12,600
A01208 Dress Allowance			12,000	12,000	12,600
A0120D Integrated Allowance			10,000	12,000	12,600
A01217 Medical Allowance			34,500	83,920	88,116

**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MW6130 District Sports Officer North Waziristan</b>					
A01226 Computer Allowance			16,500	18,000	18,900
A0122Y Ad-hoc Relief Allowance 2017				17,000	1,000
A01233 Unattractive Area Allowance			<u>34,500</u>	<u>95,260</u>	<u>100,030</u>
001 Unattractive area allowance			34,500	95,260	100,030
A0123G Ad-hoc Relief Allowance-2018			2,000	17,000	1,000
A0123P Ad-hoc Relief Allowance 2019				17,007	1,000
A0124F Adhoc Relief Allowance-2021				17,007	17,857
A0124H Special Allowance-2021			38,500	222,013	233,113
A0124N Disparity Reduction Allowance 2022- 15%			28,360	161,590	169,669
A0124R Adhoc Relief Allowance 2022			45,652	160,658	168,690
A0124X Adhoc Relief Allowance 2023				369,120	387,576
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>375,000</b></u>	<u><b>1,450,000</b></u>	<u><b>1,450,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>180,000</b></u>	<u><b>955,000</b></u>	<u><b>955,000</b></u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>875,000</u>	<u>875,000</u>
002 POL Charges			100,000	875,000	875,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u><b>100,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>

**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MW6130 District Sports Officer North Waziristan</b>					
A03901 Stationery			<u>30,000</u>	<u>67,500</u>	<u>67,500</u>
001 Stationery Charges			30,000	67,500	67,500
A03907 Advertising & Publicity			<u>50,000</u>	<u>112,500</u>	<u>112,500</u>
001 Advertising and Publicity			50,000	112,500	112,500
A03918 Exhibitions Fairs and Other National Celebrations				200,000	200,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>365,000</b></u>	<u><b>365,000</b></u>	<u><b>365,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>365,000</b></u>	<u><b>365,000</b></u>	<u><b>365,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
001 Superannuation Encashment of L.P.R			365,000	365,000	365,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>550,000</b></u>	<u><b>2,777,500</b></u>	<u><b>3,077,500</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>550,000</b></u>	<u><b>2,777,500</b></u>	<u><b>3,077,500</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001 Fin: Asstt:			300,000	300,000	600,000
A05270 To Others			<u>250,000</u>	<u>2,477,500</u>	<u>2,477,500</u>
001 To Others			250,000	2,477,500	2,477,500
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>52,000</b></u>	<u><b>52,000</b></u>	<u><b>52,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	50,000	50,000

**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MW6130 District Sports Officer North Waziristan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
<b>District Sports Officer North Waziristan</b>			<b>5,529,162</b>	<b>8,320,426</b>	<b>10,688,980</b>

**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MW6131 District Youth Affairs North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,824,528</u></b>	<b><u>5,278,394</u></b>	<b><u>4,778,710</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,856,330</u></b>	<b><u>2,583,550</u></b>	<b><u>1,949,130</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,438,860</u></b>	<b><u>1,479,860</u></b>	<b><u>1,510,800</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,438,860</u>	<u>1,479,860</u>	<u>1,510,800</u>
B050 Budget & Accounts Officer (BPS-17)	1	1	478,220		502,130
D539 District Youth Officer (BPS-17)	1	1	588,420		617,840
C082 Computer Operator (BPS-16)	1	1	372,220		390,830
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>417,470</u></b>	<b><u>1,103,690</u></b>	<b><u>438,330</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>417,470</u>	<u>1,103,690</u>	<u>438,330</u>
C057 Chowkidar (BPS-03)	1	1	139,120		146,070
N005 Naib Qasid (BPS-03)	1	1	139,120		146,070
S162 Sweeper (BPS-03)	1	1	139,230		146,190
<b>A012 TOTAL ALLOWANCES</b>			<b><u>968,198</u></b>	<b><u>2,694,844</u></b>	<b><u>2,829,580</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>968,198</u></b>	<b><u>2,694,844</u></b>	<b><u>2,829,580</u></b>
A01202 House Rent Allowance			180,078	349,984	367,483
A01203 Conveyance Allowance			169,960	352,804	370,440
A01207 Washing Allowance			36,000	36,000	37,800
A01208 Dress Allowance			36,000	36,000	37,800
A0120D Integrated Allowance			21,600	21,600	22,680
A01217 Medical Allowance			95,196	158,088	165,992
A01226 Computer Allowance			10,500	36,000	37,800
A01233 Unattractive Area Allowance			<u>73,000</u>	<u>130,000</u>	<u>136,500</u>
001 Unattractive area allowance			73,000	130,000	136,500
A01239 Special allowance				<u>12,148</u>	<u>12,755</u>
001 Special Allowance				12,148	12,755
A0124H Special Allowance-2021			96,148	246,444	258,766
A0124N Disparity Reduction Allowance 2022- 15%			124,858	196,840	206,682

**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MW6131 District Youth Affairs North Waziristan</b>					
A0124R Adhoc Relief Allowance 2022			124,858	264,916	278,161
A0124X Adhoc Relief Allowance 2023				854,020	896,721
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>607,000</u></b>	<b><u>877,000</u></b>	<b><u>637,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,250</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>25,000</u>	<u>25,000</u>	<u>26,250</u>
001 Telephone and Trunk Call			25,000	25,000	26,250
<b>A033 TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>84,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001 Electricity			30,000	30,000	31,500
A03305 POL fore Generator			50,000	50,000	52,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>175,000</u></b>	<b><u>345,000</u></b>	<b><u>183,750</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>130,000</u>	<u>63,000</u>
001 Travelling Allowance			60,000	130,000	63,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,750</u>
001 Transportation of Goods			15,000	15,000	15,750
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>105,000</u>
002 POL Charges			100,000	200,000	105,000
<b>A039 TOTAL GENERAL</b>			<b><u>325,000</u></b>	<b><u>425,000</u></b>	<b><u>341,250</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Stationery Charges			40,000	40,000	42,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 conference/seminars			100,000	100,000	105,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,750
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
001 Advertising and Publicity			50,000	50,000	52,500

**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MW6131 District Youth Affairs North Waziristan</b>					
A03918 Exhibitions Fairs and Other National Celebrations			100,000	100,000	105,000
A03970 Others			<u>20,000</u>	<u>120,000</u>	<u>21,000</u>
001 Others			20,000	120,000	21,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>315,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>315,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>300,000</u>	<u>300,000</u>	<u>315,000</u>
001 Superannuation Encashment of L.P.R			300,000	300,000	315,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>550,000</u></b>	<b><u>950,000</u></b>	<b><u>862,500</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>550,000</u></b>	<b><u>950,000</u></b>	<b><u>862,500</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001 Fin: Asstt:			300,000	300,000	600,000
A05270 To Others			<u>250,000</u>	<u>650,000</u>	<u>262,500</u>
001 To Others			250,000	650,000	262,500
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>51,000</u></b>	<b><u>151,000</u></b>	<b><u>53,500</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>52,500</u></b>
A09601 Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>52,500</u>
001 Plant and Machinery			50,000	150,000	52,500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>



**MW21111 (061)**  
**SPORTS, CULTURE TOURISM & MUSEUM**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>MW6131 District Youth Affairs North Waziristan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Machinery and Equipment			20,000	20,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A13201 Furniture and Fixture			20,000	20,000	21,000
<b>District Youth Affairs North Waziristan</b>			<b>4,372,528</b>	<b>7,596,394</b>	<b>6,688,960</b>

**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
NORTH WAZIRISTAN	5,490	3,641,316,980	4,723,712,599	4,562,099,680	36,311,221	4,598,410,901
<b>TOTAL</b>	<b>5,490</b>	<b>3,641,316,980</b>	<b>4,723,712,599</b>	<b>4,562,099,680</b>	<b>36,311,221</b>	<b>4,598,410,901</b>

**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>	<b>4,598,410,901</b>	
<b>Total:</b>	<b>4,598,410,901</b>	

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
091102 PRIMARY	2,506,371,859	2,788,425,432	3,005,932,619
092101 SECONDARY EDUCATION	1,089,329,873	1,862,255,795	1,528,844,627
092102 ADMINISTRATION	45,615,248	73,031,372	63,633,655
<b>TOTAL</b>	<b>3,641,316,980</b>	<b>4,723,712,599</b>	<b>4,598,410,901</b>

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**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MW6014	Govt.Primary Schools(M) North Waziristan	2,506,371,859	2,098,424,462	2,452,921,899
MW6015	District Education Officer North Waziristan	22,257,249	31,817,546	26,475,852
MW6016	Government Middle Schools (M) North Waziristan	412,844,386	709,440,153	521,955,305
MW6017	Head Master GHS Shewa	16,475,063	24,115,044	21,766,865
MW6018	Head Master GHS BArabic Teacherta Khel	16,406,338	18,373,408	19,956,691
MW6019	Head Master GHS Miran Shah	23,118,815	37,163,242	32,710,343
MW6020	Head Master GHS Idak	40,980,101	64,119,930	50,560,120
MW6021	Head Master GHS Dossali	17,278,024	31,769,304	25,158,872
MW6022	Head Master GHS Miran Shah	14,935,450	25,323,734	20,569,725
MW6023	Head Master GHS Ali Khel	16,644,115	23,153,605	21,899,708
MW6024	Head Master GHS Shazaman	13,595,201	26,017,011	23,195,166
MW6025	Head Master GHS Spinwam	18,481,556	23,225,140	22,162,451
MW6026	Head Master GHS Muhamad Khel	19,779,146	35,563,990	26,722,640
MW6027	Head Master GHS Spulga	14,632,251	23,027,770	18,437,290
MW6028	Head Master GHS Raghzi Killa	13,522,613	21,844,240	19,882,260
MW6029	Head Master GHS Pir Sahib Jan	14,782,785	21,633,860	18,857,390
MW6030	Head Master GHS Tappi	13,547,168	22,624,800	18,656,310
MW6031	Head Master GHS Gulshah Jan	13,631,779	23,700,190	18,566,400
MW6032	Head MasterGHS Hassu Khel	18,638,542	31,106,500	25,890,230
MW6033	Head Master GHS Hurmaz	26,344,997	47,813,900	35,320,080
MW6034	Head Master GHS Razmak	10,865,497	13,950,410	13,544,480

**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MW6035	Head Master GHS Garium	11,517,028	17,404,550	14,527,250
MW6036	Head Master GHS Land	14,267,200	22,795,860	18,492,600
MW6037	Head Master GHS Khadi	15,920,997	26,540,540	20,139,560
MW6038	Head Master GHS Taj Muhammad	13,682,582	24,358,800	18,527,950
MW6039	Head Master GHS Mandoz	14,416,341	23,781,150	17,503,790
MW6040	Head Master GHS Saddiqi Kot	20,913,672	44,361,630	29,630,440
MW6041	Head Master GHS Haider Khal	19,478,550	33,162,104	26,951,165
MW6042	GGHS Miran Shah City	19,466,414	25,507,075	23,670,531
MW6043	GGHS Civil Colony	15,012,902	16,042,790	15,487,839
MW6044	GHS Thall Village	14,131,610	17,402,260	17,225,140
MW6045	GHS Khazan Gul	14,577,854	20,842,510	18,758,740
MW6046	GHS Darpa Khel	14,280,359	22,943,220	19,163,400
MW6047	GGHS Pir Aqal Zaman	9,573,537	9,982,030	11,509,370
MW6048	GGHS Gul Shin Kot	6,355,070	5,637,160	5,794,910
MW6049	GGHS Khan Mir Kot	8,771,364	9,702,700	12,797,580
MW6050	GGHS Razmak Camp	12,825,086	12,560,780	12,741,540
MW6051	GHS GhazLamal DArabic Teacherta Khel	9,633,937	19,922,980	15,826,360
MW6052	GGHS Muhammad Amin Kot	8,162,123	6,666,690	9,997,330
MW6053	GGHS Laiq Zaman Kot	5,209,418	7,590,400	9,491,430
MW6054	GGHS Mir Akbar Kot	5,850,974	6,208,150	8,936,690
MW6055	GGHS Samandsar Khan Kot	8,962,616	5,102,440	9,343,870
MW6056	GGHS Zawab Kot	9,103,976	11,787,940	13,157,640

**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW6057	GHS Gul Muhammad Kot Mandi Khel	14,429,885	27,138,980	20,266,780
MW6058	GHS Remal Kot	7,623,913	24,075,840	17,826,260
MW6059	GHS ParyArabic Teacher	13,713,580	22,420,280	18,449,020
MW6060	GHS Razmak	4,975,857	7,061,610	6,773,080
MW6070	SUB DIVL EDU OFFICE MALE MIRAN SHAH NORTH WAZIRISTAN	4,105,012	9,365,354	7,437,084
MW6071	SUB DIVL EDU OFFICE MALE MIRALI NORTH WAZIRISTAN	3,608,232	5,562,138	4,908,831
MW6072	SUB DIVL EDU OFFICE MALE RAZMAK NORTH WAZIRISTAN	2,974,199	8,375,087	6,286,472
MW6073	SUB DIVL EDU OFFICE FEMALE MIRAN SHAH NORTH WAZIRISTAN	2,473,716	3,003,819	3,711,794
MW6074	SUB DIVL EDU OFFICE FEMALE MIRALI NORTH WAZIRISTAN	2,714,484	4,648,807	4,554,208
MW6075	SUB DIVL EDU OFFICE FEMALE RAZMAK NORTH WAZIRISTAN	2,483,348	2,185,749	3,354,766
MW6081	Government Primary Schools Female Sub Div Razmak North Waziristan		22,513,320	27,488,240
MW6082	Government Primary Schools Female Sub Div Mir ali North Waziristan		135,401,780	122,307,600
MW6083	Government Primary Schools Female Sub Div Miran Shah North Waziristan		174,145,120	169,325,780
MW6084	Government Primary Schools Male Sub Div Razmak North Waziristan		70,406,540	58,839,960
MW6085	Government Primary Schools Male Sub Div Mirali North Waziristan		287,534,210	175,049,140
MW6087	Government Middle Schools Female North Waziristan		72,688,900	85,971,940

**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW6088	Government High School Jan Muhammad Kot Nawana Quli Khel North Waziristan	7,513,388	21,185,614	13,977,403
MW6089	Government High School Shakh Mar Razmak North Waziristan	5,069,651	11,601,302	8,283,975
MW6090	Government High School Sahib Jan Kot M Shah Kabool North Waziristan	5,504,203	10,378,853	8,329,856
MW6091	Government High School Aba Khel North Waziristan	5,146,337	9,189,318	7,495,101
MW6092	Government High School Dabak Kot Sherathala Mirali North Waziristan	8,389,950	15,508,094	12,115,738
MW6093	Government High School Nizam Kot Lak Asad Khel Dossali North Waziristan	3,951,649	11,057,029	7,770,746
MW6094	Government Girls High School Aurang Zeb Kot Baro Khel Mirali North Waziristan	3,163,233	4,005,215	4,185,369
MW6096	Boys Hostel GHS Razmak Camp North Waziristan	1,230,790	1,625,290	1,641,038
MW6062	District Education Officer(Female) North WAZIRISTAN	4,999,008	8,072,872	6,904,648
MW6132	Govt. High School Mir Salam Mandi Khel North Waziristan		1,519,830	2,893,890
MW6135	Govt.High School Mirat Khan North WAZIRISTAN		8,529,650	7,376,980
<b>TOTAL</b>		<b>3,641,316,980</b>	<b>4,723,712,599</b>	<b>4,598,410,901</b>

**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>3,606,992,960</u></b>	<b><u>4,505,455,430</u></b>	<b><u>4,562,099,680</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,400,744,725</u></b>	<b><u>2,295,225,007</u></b>	<b><u>2,397,643,963</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>269,840,375</u></b>	<b><u>550,118,365</u></b>	<b><u>260,012,504</u></b>
A01101	Basic Pay Of Officer	265,134,250	545,476,108	255,138,118
A01102	Personal pay	4,701,759	4,631,997	4,863,613
A01103	Special Pay	4,366	10,260	10,773
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>2,130,904,350</u></b>	<b><u>1,745,106,642</u></b>	<b><u>2,137,631,459</u></b>
A01151	Basic Pay Other Staff	2,130,686,190	1,744,874,164	2,137,387,370
A01152	Personal pay	218,160	232,478	244,089
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,206,248,235</u></b>	<b><u>2,210,230,423</u></b>	<b><u>2,164,455,717</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,092,318,619</u></b>	<b><u>2,093,487,284</u></b>	<b><u>2,041,872,286</u></b>
A01202	House Rent Allowance	180,597,968	186,167,459	195,475,815
A01203	Conveyance Allowance	170,623,572	260,655,875	273,688,578
A01207	Washing Allowance	19,619,231	20,270,722	21,244,515
A01208	Dress Allowance	19,628,293	20,198,113	21,076,263
A01209	Special Additional Allowance	1,200	1,200	1,260
A0120D	Integrated Allowance	11,432,218	11,875,128	12,457,365
A0120N	Special allowances @ 30% of basic pay for Secretar	88,800		
A0120Q	Fixed Daily Allowance	1,200	92,580	97,153
A01210	Risk Allowance	46,333		
A01216	Qualification Allowance	59,333	60,000	63,000
A01217	Medical Allowance	89,118,647	92,635,043	96,732,472
A0121T	Adhoc Relief Allowance 2013	26,074,503	23,924,411	25,131,156
A01224	Entertainment Allowance	24,065	38,750	87,930
A01226	Computer Allowance	229,944	87,530	89,430
A01227	Project allowance		132,759	139,391
A01229	Special compensatory allowance	108,546	78,302	58,257
A0122C	Adhoc Relief Allowance - 2015	18,181,038	16,727,826	69,000
A0122M	Adhoc Releif Allowance 2016	3,456,940	2,271,234	2,385,166
A0122N	Special Conveyance Allowance to Disbalded Employees	1,710,000	4,161,027	4,369,076
A0122Y	Ad-hoc Relief Allowance 2017	5,332,944	3,772,751	23,000
A01233	Unattractive Area Allowance	82,022,571	83,880,701	88,074,758
A01238	Charge allowance	68,385	28,730	31,127
A01239	Special allowance	15,340	225,462	236,735



**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A0123E	Executive Allowance to PCS and PMS Officers (KP)	49,196		
A0123G	Ad-hoc Relief Allowance-2018	5,089,929	3,398,385	23,000
A0123P	Ad-hoc Relief Allowance 2019	4,624,520	2,657,361	18,000
A0124C	Disparity Reduction Allowance	679,049	257,335	270,187
A0124F	Adhoc Relief Allowance-2021	3,262,830	2,216,009	2,305,360
A0124H	Special Allowance-2021	10,384,531	10,489,971	11,012,357
A0124N	Disparity Reduction Allowance 2022- 15%	219,023,132	213,579,998	224,245,740
A0124R	Adhoc Relief Allowance 2022	218,411,091	214,877,128	225,609,069
A0124X	Adhoc Relief Allowance 2023		916,605,990	787,197,731
A01250	Incentive Allowance		40,650	42,680
A01253	Science Teaching Allowance	772,242	66,600	69,210
A01260	Ration Allowance	80		
A01261	Constabulary Allowance	3,600		
A01264	Technical Allowance	419,098	429,029	422,407
A01270	Other	1,158,250	1,583,225	49,125,098
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>113,929,616</u></b>	<b><u>116,743,139</u></b>	<b><u>122,583,431</u></b>
A01278	Leave Salary			3,000
A01289	Teaching Allowance	113,929,616	116,743,139	122,580,431
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>13,398,000</u></b>	<b><u>16,708,060</u></b>	<b><u>14,180,900</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>271,000</u></b>	<b><u>266,000</u></b>	<b><u>279,000</u></b>
A03201	Postage and Telegraph	65,000	60,000	62,850
A03202	Telephone and Trunk Call	206,000	206,000	216,150
<b>A033</b>	<b>UTILITIES</b>	<b><u>6,606,000</u></b>	<b><u>6,706,000</u></b>	<b><u>6,954,100</u></b>
A03303	Electricity	6,606,000	6,706,000	6,954,100
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>2,496,000</u></b>	<b><u>3,681,060</u></b>	<b><u>3,011,300</u></b>
A03805	Travelling Allowance	1,868,000	2,561,060	2,241,700
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	394,000	894,000	513,500
A03808	Conveyance Charges	234,000	226,000	256,100
<b>A039</b>	<b>GENERAL</b>	<b><u>4,025,000</u></b>	<b><u>6,055,000</u></b>	<b><u>3,936,500</u></b>
A03901	Stationery	712,000	1,062,000	774,400
A03902	Printing and Publication	435,000	964,000	585,750

**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03905 Newspapers Periodicals and Books	105,000	105,000	110,250
A03906 Uniforms and Protective Clothing	1,000	1,000	1,000
A03907 Advertising & Publicity	660,000	660,000	693,000
A03917 Law Charges		500,000	50,000
A03970 Others	2,112,000	2,763,000	1,722,100
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>13,029,000</u></b>	<b><u>147,252,089</u></b>	<b><u>3,205,000</u></b>
<b>A041 PENSION</b>	<b><u>13,029,000</u></b>	<b><u>147,252,089</u></b>	<b><u>3,205,000</u></b>
A04114 Superannuation Encashment of L.P.R	13,029,000	147,252,089	3,205,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>6,076,000</u></b>	<b><u>52,476,000</u></b>	<b><u>16,261,500</u></b>
<b>A052 GRANTS-DOMESTIC</b>	<b><u>6,076,000</u></b>	<b><u>52,476,000</u></b>	<b><u>16,261,500</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire	6,004,000	52,404,000	16,259,500
A05270 To Others	72,000	72,000	2,000
<b>A09 TOTAL PHYSICAL ASSETS</b>	<b><u>1,148,000</u></b>	<b><u>1,147,000</u></b>	<b><u>1,178,850</u></b>
<b>A092 COMPUTER EQUIPMENT</b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>23,000</u></b>
A09203 I.T. Equipment	42,000	42,000	23,000
<b>A094 OTHER STORES AND STOCKS</b>	<b><u>773,000</u></b>	<b><u>773,000</u></b>	<b><u>811,650</u></b>
A09413 Drapery, Fabrics, clothing and Allied Mater	773,000	773,000	811,650
<b>A096 PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>72,350</u></b>
A09601 Plant and Machinery	71,000	71,000	72,350
<b>A097 PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>262,000</u></b>	<b><u>261,000</u></b>	<b><u>271,850</u></b>
A09701 Furniture and Fixtures	262,000	261,000	271,850
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>673,020</u></b>	<b><u>674,020</u></b>	<b><u>1,484,971</u></b>

**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<b><u>278,020</u></b>	<b><u>278,020</u></b>	<b><u>407,721</u></b>
A13001	Transport	278,020	278,020	407,721
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>464,450</u></b>
A13101	Machinery and Equipment	135,000	135,000	464,450
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>233,000</u></b>	<b><u>234,000</u></b>	<b><u>600,250</u></b>
A13201	Furniture and Fixture	233,000	234,000	600,250
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings	16,000	16,000	1,000
<b>A138</b>	<b>GENERAL</b>	<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A13801	Maintenance of gardens	11,000	11,000	11,550
<b>NET TOTAL</b>		<b>3,641,316,980</b>	<b>4,723,712,599</b>	<b>4,598,410,901</b>

**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	1741			1741	259,226,089
06	7			7	1,538,985
07	35			35	9,256,515
08	1			1	283,342
09	15			15	4,276,952
10	6			6	1,938,205
11	56			56	17,215,975
12	1128			1128	590,634,462
14	96			96	14,002,620
15	1764			1764	1,239,014,225
16	553			553	198,075,410
17	77			77	47,129,408
18	6			6	4,451,028
19	5			5	5,482,272
<b>TOTAL</b>	<b>5490</b>			<b>5490</b>	<b>2,392,525,488</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>MW6014</b>	<b>Govt.Primary Schools(M) North Waziristan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,485,544,859</u></b>	<b><u>2,056,341,972</u></b>	<b><u>2,431,628,049</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>3222</u></b>	<b><u>706</u></b>	<b><u>1,802,046,300</u></b>	<b><u>988,211,117</u></b>	<b><u>1,454,001,819</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>28</u></b>	<b><u>27</u></b>	<b><u>4,730,250</u></b>	<b><u>13,652,680</u></b>	<b><u>4,414,410</u></b>
A01101	Total Basic Pay Of Officer	<u>28</u>	<u>27</u>	<u>4,730,250</u>	<u>13,652,680</u>	<u>4,414,410</u>
L159	Literacy Supervisor (BPS-16)	1		526,050		
S574	Senior TheologyTeacher (BPS-16)	27	27	4,204,200		4,414,410
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>3194</u></b>	<b><u>679</u></b>	<b><u>1,797,316,050</u></b>	<b><u>974,558,437</u></b>	<b><u>1,449,587,409</u></b>
A01151	Total Basic Pay Other Staff	<u>3194</u>	<u>679</u>	<u>1,797,130,230</u>	<u>974,421,599</u>	<u>1,449,443,730</u>
P380	Primary School Head Teacher (BPS-15)	768	112	644,110,300		475,686,180
T023	Theology Teacher (BPS-15)	414	71	431,472,500		453,046,120
S571	Senior Primary School Teacher (BPS-14)		27			4,050,800
P006	Primary School Teacher (BPS-12)	881	317	639,698,880		481,683,820
C002	Caller (BPS-03)	368		48,537,300		
C057	Chowkidar (BPS-03)	763	152	33,311,250		34,976,810
A01152	Personal pay			185,820	136,838	143,679
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>683,498,559</u></b>	<b><u>1,068,130,855</u></b>	<b><u>977,626,230</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>619,021,959</u></b>	<b><u>1,015,981,875</u></b>	<b><u>922,868,800</u></b>
A01202	House Rent Allowance			101,681,810	82,990,440	87,139,970
A01203	Conveyance Allowance			92,236,250	119,737,050	125,723,910
A01207	Washing Allowance			12,913,898	10,246,380	10,758,700
A01208	Dress Allowance			12,921,160	10,258,720	10,771,650
A0120D	Integrated Allowance			7,616,420	5,996,030	6,295,830
A0120Q	Fixed Daily Allowance				14,460	15,183
A01217	Medical Allowance			53,375,250	43,880,980	46,075,030
A0121T	Adhoc Relief Allowance 2013			15,779,650	10,999,940	11,549,930

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6014</b>	<b>Govt.Primary Schools(M) North Waziristan</b>				
A01227	Project allowance			84,685	88,919
A0122C	Adhoc Relief Allowance - 2015		10,983,940	7,504,860	1,000
A0122M	Adhoc Relief Allowance 2016		2,492,182	1,753,420	1,841,091
A0122N	Special Conveyance Allowance to Disbalded Employees		1,026,000	1,662,387	1,745,506
A0122Y	Ad-hoc Relief Allowance 2017		3,890,281	3,012,990	1,000
A01233	Unattractive Area Allowance		<u>45,991,650</u>	<u>37,519,530</u>	<u>39,395,500</u>
001	Unattractive area allowance		45,991,650	37,519,530	39,395,500
A01238	Charge allowance		34,920	600	630
A01239	Special allowance			<u>4,672</u>	<u>4,905</u>
001	Special Allowance			4,672	4,905
A0123G	Ad-hoc Relief Allowance-2018		3,647,391	2,686,530	1,000
A0123P	Ad-hoc Relief Allowance 2019		3,173,431	2,117,267	1,000
A0124C	Disparity Reduction Allowance		311,787	75,019	78,769
A0124F	Adhoc Relief Allowance-2021		2,375,170	1,615,500	1,696,275
A0124H	Special Allowance-2021		439,790	418,640	439,577
A0124N	Disparity Reduction Allowance 2022- 15%		124,091,340	92,497,110	97,121,970
A0124R	Adhoc Relief Allowance 2022		123,387,350	92,814,143	97,454,850
A0124X	Adhoc Relief Allowance 2023			487,920,240	337,022,100
A01253	Science Teaching Allowance		441,639		
A01261	Constabulary Allowance		3,600		
A01264	Technical Allowance		108,800	101,017	106,067
A01270	Other		<u>98,250</u>	<u>69,265</u>	<u>47,538,438</u>
001	Others		98,250	69,265	72,728
081	lum sum at the disposal of FD				47,465,710
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>64,476,600</u></b>	<b><u>52,148,980</u></b>	<b><u>54,757,430</u></b>
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance		64,476,600	52,148,980	54,756,430
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,679,000</u></b>	<b><u>6,679,000</u></b>	<b><u>7,012,950</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,850</u></b>
A03201	Postage and Telegraph		17,000	17,000	17,850

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6014</b>	<b>Govt.Primary Schools(M) North Waziristan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,200,000</u></b>	<b><u>5,200,000</u></b>	<b><u>5,460,000</u></b>
A03303	Electricity		<u>5,200,000</u>	<u>5,200,000</u>	<u>5,460,000</u>
001	Electricity		5,200,000	5,200,000	5,460,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>262,500</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>262,500</u>
001	Travelling Allowance		250,000	250,000	262,500
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,212,000</u></b>	<b><u>1,212,000</u></b>	<b><u>1,272,600</u></b>
A03901	Stationery		<u>441,000</u>	<u>441,000</u>	<u>463,050</u>
001	Stationery Charges		441,000	441,000	463,050
A03970	Others		<u>771,000</u>	<u>771,000</u>	<u>809,550</u>
001	Others		771,000	771,000	809,550
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>10,000,000</u></b>	<b><u>29,655,490</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>10,000,000</u></b>	<b><u>29,655,490</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>10,000,000</u>	<u>29,655,490</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		10,000,000	29,655,490	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,000,000</u></b>	<b><u>4,600,000</u></b>	<b><u>13,074,500</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,000,000</u></b>	<b><u>4,600,000</u></b>	<b><u>13,074,500</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>4,600,000</u>	<u>13,074,500</u>
001	Fin: Asstt:		3,000,000	4,600,000	13,074,500
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>969,000</u></b>	<b><u>969,000</u></b>	<b><u>1,017,450</u></b>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<b><u>773,000</u></b>	<b><u>773,000</u></b>	<b><u>811,650</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6014</b>	<b>Govt.Primary Schools(M) North Waziristan</b>				
A09413	Drapery, Fabrics, clothing and Allied Mater		773,000	773,000	811,650
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>196,000</u></b>	<b><u>196,000</u></b>	<b><u>205,800</u></b>
A09701	Furniture and Fixtures		<u>196,000</u>	<u>196,000</u>	<u>205,800</u>
001	Furniture & Fixture		196,000	196,000	205,800
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>187,950</u></b>
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>179,000</u></b>	<b><u>179,000</u></b>	<b><u>187,950</u></b>
A13201	Furniture and Fixture		179,000	179,000	187,950
<b>Govt.Primary Schools(M) North Waziristan</b>			<b>2,506,371,859</b>	<b>2,098,424,462</b>	<b>2,452,921,899</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6081</b>	<b>Government Primary Schools Female Sub Div Razmak North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>21,031,320</u></b>	<b><u>27,478,240</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>238</u></b>	<b><u>11,227,310</u></b>	<b><u>17,228,700</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>238</u></b>	<b><u>11,227,310</u></b>	<b><u>17,228,700</u></b>
A01151	Total Basic Pay Other Staff		<u>238</u>	<u>11,227,310</u>	<u>17,228,700</u>
P380	Primary School Head Teacher	(BPS-15)	23		1,650,200
T023	Theology Teacher	(BPS-15)	30		1,466,200
S571	Senior Primary School Teacher	(BPS-14)	3		420,500
P006	Primary School Teacher	(BPS-12)	90		3,050,600
C002	Caller	(BPS-03)	34		3,560,900
C057	Chowkidar	(BPS-03)	58		7,080,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,804,010</u></b>	<b><u>10,249,540</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>9,440,070</u></b>	<b><u>9,867,410</u></b>
A01202	House Rent Allowance			926,740	973,080
A01203	Conveyance Allowance			842,320	884,430
A01207	Washing Allowance			245,000	257,250
A01208	Dress Allowance			245,000	257,250
A0120D	Integrated Allowance			147,000	154,350
A01217	Medical Allowance			550,500	578,020
A0121T	Adhoc Relief Allowance 2013			119,830	125,820
A0122C	Adhoc Relief Allowance - 2015			96,620	1,000
A01233	Unattractive Area Allowance			<u>505,490</u>	<u>530,770</u>
001	Unattractive area allowance			505,490	530,770
A01238	Charge allowance			120	120
A0124F	Adhoc Relief Allowance-2021			7,850	8,240
A0124N	Disparity Reduction Allowance 2022- 15%			1,040,700	1,092,730
A0124R	Adhoc Relief Allowance 2022			1,032,850	1,084,490

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6081</b>	<b>Government Primary Schools Female Sub Div Razmak North Waziristan</b>				
A0124X	Adhoc Relief Allowance 2023			3,680,050	3,919,860
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>363,940</u></b>	<b><u>382,130</u></b>
A01289	Teaching Allowance			363,940	382,130
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>882,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>882,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			<u>882,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			882,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6081</b>	<b>Government Primary Schools Female Sub Div Razmak North Waziristan</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin: Asstt:			600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000
<b>Government Primary Schools Female Sub Div Razmak North Waziristan</b>				<b>22,513,320</b>	<b>27,488,240</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6082</b>	<b>Government Primary Schools Female Sub Div Mir ali North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>120,157,330</u></b>	<b><u>122,297,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>716</u></b>	<b><u>64,681,300</u></b>	<b><u>64,736,190</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>716</u></b>	<b><u>64,681,300</u></b>	<b><u>64,736,190</u></b>
A01151	Total Basic Pay Other Staff		<u>716</u>	<u>64,647,880</u>	<u>64,701,100</u>
P380	Primary School Head Teacher	(BPS-15)	83		12,040,800
T023	Theology Teacher	(BPS-15)	49		4,980,600
S571	Senior Primary School Teacher	(BPS-14)	5		450,800
P006	Primary School Teacher	(BPS-12)	207		14,080,400
C002	Caller	(BPS-03)	186		15,070,900
C057	Chowkidar	(BPS-03)	186		18,077,600
A01152	Personal pay			33,420	35,090
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>55,476,030</u></b>	<b><u>57,561,410</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>52,854,150</u></b>	<b><u>54,808,440</u></b>
A01202	House Rent Allowance			5,382,640	5,651,770
A01203	Conveyance Allowance			5,235,650	5,497,430
A01207	Washing Allowance			1,150,930	1,208,470
A01208	Dress Allowance			1,134,630	1,191,360
A0120D	Integrated Allowance			661,650	694,740
A01217	Medical Allowance			3,009,450	3,159,920
A0121T	Adhoc Relief Allowance 2013			812,370	852,990
A0122C	Adhoc Relief Allowance - 2015			597,620	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees			36,000	37,800
A01233	Unattractive Area Allowance			<u>2,429,500</u>	<u>2,550,970</u>
001	Unattractive area allowance			2,429,500	2,550,970
A01238	Charge allowance			160	160

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6082</b>	<b>Government Primary Schools Female Sub Div Mir ali North Waziristan</b>				
A0123G	Ad-hoc Relief Allowance-2018			59,900	1,000
A0124F	Adhoc Relief Allowance-2021			70,340	73,860
A0124N	Disparity Reduction Allowance 2022- 15%			5,925,070	6,221,320
A0124R	Adhoc Relief Allowance 2022			5,997,080	6,296,940
A0124X	Adhoc Relief Allowance 2023			20,351,160	21,368,710
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,621,880</u></b>	<b><u>2,752,970</u></b>
A01289	Teaching Allowance			2,621,880	2,752,970
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>4,744,450</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>4,744,450</u></b>	<b><u>1,000</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6082</b>	<b>Government Primary Schools Female Sub Div Mir ali North Waziristan</b>				
A04114	Superannuation Encashment of L.P.R			<u>4,744,450</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			4,744,450	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>10,500,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>10,500,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>10,500,000</u>	<u>1,000</u>
001	Fin: Asstt:			10,500,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000
<b>Government Primary Schools Female Sub Div Mir ali North Waziristan</b>				<b>135,401,780</b>	<b>122,307,600</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6083</b>	<b>Government Primary Schools Female Sub Div Miran Shah North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>162,145,350</u></b>	<b><u>169,315,780</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>596</u></b>	<b><u>88,521,590</u></b>	<b><u>92,881,020</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>192,690</u></b>	<b><u>460,800</u></b>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>192,690</u>	<u>460,800</u>
S579	Secondary School Teacher	(BPS-16)	<u>1</u>		<u>460,800</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>595</u></b>	<b><u>88,328,900</u></b>	<b><u>92,420,220</u></b>
A01151	Total Basic Pay Other Staff		<u>595</u>	<u>88,321,730</u>	<u>92,412,700</u>
P380	Primary School Head Teacher	(BPS-15)	<u>83</u>		<u>15,044,300</u>
T023	Theology Teacher	(BPS-15)	<u>48</u>		<u>6,090,400</u>
S571	Senior Primary School Teacher	(BPS-14)	<u>5</u>		<u>3,046,200</u>
P006	Primary School Teacher	(BPS-12)	<u>177</u>		<u>37,080,500</u>
C002	Caller	(BPS-03)	<u>120</u>		<u>14,060,500</u>
C057	Chowkidar	(BPS-03)	<u>162</u>		<u>17,090,800</u>
A01152	Personal pay			<u>7,170</u>	<u>7,520</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>73,623,760</u></b>	<b><u>76,434,760</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>69,191,830</u></b>	<b><u>71,781,240</u></b>
A01202	House Rent Allowance			<u>7,110,140</u>	<u>7,465,650</u>
A01203	Conveyance Allowance			<u>7,330,270</u>	<u>7,696,780</u>
A01207	Washing Allowance			<u>890,510</u>	<u>935,040</u>
A01208	Dress Allowance			<u>875,000</u>	<u>918,750</u>
A0120D	Integrated Allowance			<u>654,060</u>	<u>686,760</u>
A0120Q	Fixed Daily Allowance			<u>76,920</u>	<u>80,770</u>
A01217	Medical Allowance			<u>3,796,760</u>	<u>3,986,590</u>
A0121T	Adhoc Relief Allowance 2013			<u>973,250</u>	<u>1,021,910</u>

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6083</b>	<b>Government Primary Schools Female Sub Div Miran Shah North Waziristan</b>				
A01226	Computer Allowance			1,500	1,570
A0122C	Adhoc Relief Allowance - 2015			815,900	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			54,000	56,700
A0122Y	Ad-hoc Relief Allowance 2017			7,830	1,000
A01233	Unattractive Area Allowance			<u>3,117,840</u>	<u>3,273,730</u>
001	Unattractive area allowance			3,117,840	3,273,730
A01238	Charge allowance			320	330
A01239	Special allowance			<u>17,620</u>	<u>18,500</u>
001	Special Allowance			17,620	18,500
A0123G	Ad-hoc Relief Allowance-2018			7,340	1,000
A0123P	Ad-hoc Relief Allowance 2019			1,450	1,000
A0124F	Adhoc Relief Allowance-2021			8,080	8,480
A0124H	Special Allowance-2021			10,500	11,020
A0124N	Disparity Reduction Allowance 2022- 15%			8,025,650	8,426,940
A0124R	Adhoc Relief Allowance 2022			8,020,910	8,421,950
A0124X	Adhoc Relief Allowance 2023			27,395,980	28,765,770
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>4,431,930</b></u>	<u><b>4,653,520</b></u>
A01289	Teaching Allowance			4,431,930	4,653,520
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>5,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>1,000</b></u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>3,000</b></u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000



**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6083</b>	<b>Government Primary Schools Female Sub Div Miran Shah North Waziristan</b>				
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u>1,000</u>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
				<u>5,599,770</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
				<u>5,599,770</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>5,599,770</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			5,599,770	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
				<u>6,400,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
				<u>6,400,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>6,400,000</u>	<u>1,000</u>
001	Fin: Asstt:			6,400,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000

**MW21116 (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

MW6083 Government Primary Schools Female Sub  
Div Miran Shah North Waziristan

A132 TOTAL FURNITURE AND  
FIXTURE

1,000

A13201 Furniture and Fixture

1,000

Government Primary Schools Female Sub  
Div Miran Shah North Waziristan

174,145,120

169,325,780

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6084</b>	<b>Government Primary Schools Male Sub Div Razmak North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>52,382,590</u></b>	<b><u>58,829,960</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>230</u></b>	<b><u>28,094,360</u></b>	<b><u>33,550,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>9</u></b>	<b><u>385,380</u></b>	<b><u>1,000</u></b>
A01101	Total Basic Pay Of Officer		9	385,380	1,000
S574	Senior TheologyTeacher (BPS-16)		9		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>221</u></b>	<b><u>27,708,980</u></b>	<b><u>33,549,800</u></b>
A01151	Total Basic Pay Other Staff		221	27,708,980	33,549,800
P380	Primary School Head Teacher (BPS-15)		41		5,039,200
T023	Theology Teacher (BPS-15)		28		6,059,100
S571	Senior Primary School Teacher (BPS-14)		15		1,450,800
P006	Primary School Teacher (BPS-12)		71		12,960,400
C057	Chowkidar (BPS-03)		66		8,040,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>24,288,230</u></b>	<b><u>25,279,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>22,637,340</u></b>	<b><u>23,545,730</u></b>
A01202	House Rent Allowance			2,302,760	2,417,900
A01203	Conveyance Allowance			2,713,190	2,848,850
A01207	Washing Allowance			174,060	182,770
A01208	Dress Allowance			161,560	169,640
A0120D	Integrated Allowance			111,360	116,930
A01217	Medical Allowance			1,130,760	1,187,300
A0121T	Adhoc Relief Allowance 2013			246,060	258,360
A0122C	Adhoc Relief Allowance - 2015			172,480	1,000
A0122M	Adhoc Relief Allowance 2016			21,600	22,680
A0122N	Special Conveyance Allowance to Disbalded Employees			126,000	132,300
A0122Y	Ad-hoc Relief Allowance 2017			21,600	1,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6084</b>	<b>Government Primary Schools Male Sub Div Razmak North Waziristan</b>				
A01233	Unattractive Area Allowance			<u>1,138,440</u>	<u>1,195,360</u>
001	Unattractive area allowance			1,138,440	1,195,360
A0123G	Ad-hoc Relief Allowance-2018			21,600	1,000
A0124C	Disparity Reduction Allowance			29,010	30,460
A0124F	Adhoc Relief Allowance-2021			7,990	8,390
A0124H	Special Allowance-2021			59,440	62,410
A0124N	Disparity Reduction Allowance 2022- 15%			2,553,910	2,681,600
A0124R	Adhoc Relief Allowance 2022			2,565,240	2,693,500
A0124X	Adhoc Relief Allowance 2023			9,070,780	9,524,310
A01264	Technical Allowance			9,500	9,970
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,650,890</b></u>	<u><b>1,733,430</b></u>
A01289	Teaching Allowance			1,650,890	1,733,430
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>5,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>1,000</b></u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>3,000</b></u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>1,000</b></u>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6084</b>	<b>Government Primary Schools Male Sub Div Razmak North Waziristan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>12,623,950</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>12,623,950</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			12,623,950	1,000
001	Superannuation Encashment of L.P.R			12,623,950	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>5,400,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>5,400,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			5,400,000	1,000
001	Fin: Asstt:			5,400,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>1,000</u></b>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,000</u></b>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>1,000</u></b>
A13201	Furniture and Fixture				1,000
<b>Government Primary Schools Male Sub Div Razmak North Waziristan</b>				<b>70,406,540</b>	<b>58,839,960</b>

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6085</b>	<b>Government Primary Schools Male Sub Div</b>				
	<b>Mirali North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>234,647,470</u></b>	<b><u>175,039,140</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>682</u></b>	<b><u>127,923,580</u></b>	<b><u>64,230,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>32</u></b>	<b><u>4,617,510</u></b>	<b><u>1,000</u></b>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>4,617,510</u>	<u>1,000</u>
S574	Senior TheologyTeacher	(BPS-16)	32		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>650</u></b>	<b><u>123,306,070</u></b>	<b><u>64,229,700</u></b>
A01151	Total Basic Pay Other Staff		<u>650</u>	<u>123,279,400</u>	<u>64,201,700</u>
P380	Primary School Head Teacher	(BPS-15)	152		12,039,300
T023	Theology Teacher	(BPS-15)	99		14,090,500
S571	Senior Primary School Teacher	(BPS-14)	37		2,950,400
P006	Primary School Teacher	(BPS-12)	201		22,040,800
C057	Chowkidar	(BPS-03)	161		13,080,700
A01152	Personal pay			26,670	28,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>106,723,890</u></b>	<b><u>110,808,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>99,478,950</u></b>	<b><u>103,201,250</u></b>
A01202	House Rent Allowance			9,398,170	9,868,080
A01203	Conveyance Allowance			11,277,480	11,841,360
A01207	Washing Allowance			626,790	658,130
A01208	Dress Allowance			618,340	649,260
A0120D	Integrated Allowance			367,450	385,820
A01217	Medical Allowance			4,585,070	4,814,320
A0121T	Adhoc Relief Allowance 2013			1,398,500	1,468,420
A01227	Project allowance			27,500	28,870
A0122C	Adhoc Relief Allowance - 2015			1,023,470	1,000
A0122M	Adhoc Releif Allowance 2016			93,870	98,560

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6085</b>	<b>Government Primary Schools Male Sub Div Mirali North Waziristan</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees			468,640	492,070
A0122Y	Ad-hoc Relief Allowance 2017			102,910	1,000
A01233	Unattractive Area Allowance			<u>3,951,020</u>	<u>4,148,570</u>
001	Unattractive area allowance			3,951,020	4,148,570
A0123G	Ad-hoc Relief Allowance-2018			68,510	1,000
A0124H	Special Allowance-2021			24,500	25,720
A0124N	Disparity Reduction Allowance 2022- 15%			11,727,740	12,314,130
A0124R	Adhoc Relief Allowance 2022			11,780,150	12,369,160
A0124X	Adhoc Relief Allowance 2023			41,889,820	43,984,310
A01264	Technical Allowance			6,520	6,850
A01270	Other			<u>42,500</u>	<u>44,620</u>
001	Others			42,500	44,620
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>7,244,940</b></u>	<u><b>7,607,190</b></u>
A01289	Teaching Allowance			7,244,940	7,607,190
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>5,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>1,000</b></u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>3,000</b></u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6085</b>	<b>Government Primary Schools Male Sub Div</b>				
	<b>Mirali North Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>1,000</b></u>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u><b>40,786,740</b></u>		<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u><b>40,786,740</b></u>		<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				<u>40,786,740</u>
001	Superannuation Encashment of L.P.R				40,786,740
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u><b>12,100,000</b></u>		<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u><b>12,100,000</b></u>		<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>12,100,000</u>
001	Fin: Asstt:				12,100,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000



**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE. &amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>MW6085</b>	<b>Government Primary Schools Male Sub Div</b>				
	<b>Mirali North Waziristan</b>				
				<b>287,534,210</b>	<b>175,049,140</b>
<b>Government Primary Schools Male Sub Div</b>					
<b>Mirali North Waziristan</b>					

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MW6016</b>	<b>Government Middle Schools (M) North Waziristan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>405,941,386</u>	<u>694,358,886</u>	<u>514,707,255</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>1190</b>	<b>583</b>	<u>163,866,230</u>	<u>365,550,520</u>	<u>172,378,327</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>125</b>	<b>58</b>	<u>22,520,830</u>	<u>147,403,575</u>	<u>23,963,638</u>
A01101	Total Basic Pay Of Officer		125	58	<u>22,397,250</u>	<u>146,978,310</u>	<u>23,517,110</u>
S579	Secondary School Teacher	(BPS-16)	123	58	21,547,050		23,517,110
S610	Secondary School Teacher (IT)	(BPS-16)	2		850,200		
A01102	Personal pay				123,580	425,265	446,528
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1065</b>	<b>525</b>	<u>141,345,400</u>	<u>218,146,945</u>	<u>148,414,689</u>
A01151	Total Basic Pay Other Staff		1065	525	<u>141,345,400</u>	<u>218,144,965</u>	<u>148,412,610</u>
A047	Arabic Teacher	(BPS-15)	148	58	14,950,950		15,698,490
C020	Certificated Teacher	(BPS-15)	311	160	38,944,500		47,947,330
D106	Drawing Master	(BPS-15)	145	58	15,860,250		16,653,260
P030	Physical Education Teacher	(BPS-15)	115	58	13,133,400		13,790,070
T023	Theology Teacher	(BPS-15)	27	27	8,180,550		8,589,570
Q001	Qari	(BPS-12)	6	5	909,300		954,760
P022	Pesh Imam	(BPS-09)	2	2	572,250		600,860
C458	Computer Lab Incharge	(BPS-07)	2		580,900		
W006	Warden	(BPS-07)	2		507,150		
B006	Behishti	(BPS-03)	6	10	1,663,200		1,746,360
B013	Bearer	(BPS-03)	5		1,040,600		
C002	Caller	(BPS-03)	1		274,400		
C057	Chowkidar	(BPS-03)	25	29	6,237,000		6,548,850
C095	Cook	(BPS-03)	7		1,460,700		
N005	Naib Qasid	(BPS-03)	123	58	21,327,600		22,393,980

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MW6016</b>	<b>Government Middle Schools (M) North Waziristan</b>						
S162	Sweeper	(BPS-03)	126	60	12,846,750		13,489,080
W012	Water Carrier	(BPS-03)	14		2,855,900		
A01152	Personal pay					1,980	2,079
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>242,075,156</u></b>	<b><u>328,808,366</u></b>	<b><u>342,328,928</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>215,502,156</u></b>	<b><u>306,555,266</u></b>	<b><u>318,962,178</u></b>
A01202	House Rent Allowance				38,499,200	30,990,510	32,540,030
A01203	Conveyance Allowance				37,007,040	42,751,600	44,889,180
A01207	Washing Allowance				3,413,233	2,700,140	2,835,150
A01208	Dress Allowance				3,415,033	2,701,439	2,836,510
A0120D	Integrated Allowance				1,835,918	1,508,387	1,583,806
A01210	Risk Allowance				46,333		
A01217	Medical Allowance				17,459,650	14,146,500	14,853,830
A0121T	Adhoc Relief Allowance 2013				4,147,507	3,057,980	3,210,880
A01226	Computer Allowance				39,000		
A01229	Special compensatory allowance				102,840	48,512	50,937
A0122C	Adhoc Relief Allowance - 2015				2,875,799	2,173,064	1,000
A0122M	Adhoc Relief Allowance 2016				823,760	160,948	168,995
A0122N	Special Conveyance Allowance to Disabled Employees				420,000	1,014,000	1,064,700
A0122Y	Ad-hoc Relief Allowance 2017				1,280,314	210,701	1,000
A01233	Unattractive Area Allowance				<u>16,601,095</u>	<u>13,331,370</u>	<u>13,997,940</u>
001	Unattractive area allowance				16,601,095	13,331,370	13,997,940
A01238	Charge allowance				5,760	4,840	5,082
A0123G	Ad-hoc Relief Allowance-2018				1,279,009	201,006	1,000
A0123P	Ad-hoc Relief Allowance 2019				1,278,552	200,805	1,000
A0124C	Disparity Reduction Allowance				295,034	114,681	120,415
A0124F	Adhoc Relief Allowance-2021				718,290	251,732	264,318
A0124H	Special Allowance-2021				1,218,461	874,167	917,875
A0124N	Disparity Reduction Allowance 2022- 15%				41,156,830	34,104,930	35,810,180
A0124R	Adhoc Relief Allowance 2022				40,910,670	34,278,380	35,992,300
A0124X	Adhoc Relief Allowance 2023					121,298,850	127,363,790
A01253	Science Teaching Allowance				262,613		
A01264	Technical Allowance				62,715	3,224	3,385

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6016</b>	<b>Government Middle Schools (M) North Waziristan</b>				
A01270	Other		347,500	427,500	448,875
001	Others		347,500	427,500	448,875
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>26,573,000</b>	<b>22,253,100</b>	<b>23,366,750</b>
A01278	Leave Salary				1,000
001	Leave Salary				1,000
A01289	Teaching Allowance		26,573,000	22,253,100	23,366,750
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b>833,000</b>	<b>833,000</b>	<b>874,650</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b>77,000</b>	<b>77,000</b>	<b>80,850</b>
A03201	Postage and Telegraph		33,000	33,000	34,650
A03202	Telephone and Trunk Call		44,000	44,000	46,200
001	Telephone and Trunk Call		44,000	44,000	46,200
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>600,000</b>	<b>600,000</b>	<b>630,000</b>
A03303	Electricity		600,000	600,000	630,000
001	Electricity		600,000	600,000	630,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>55,000</b>	<b>55,000</b>	<b>57,750</b>
A03805	Travelling Allowance		55,000	55,000	57,750
001	Travelling Allowance		55,000	55,000	57,750
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>101,000</b>	<b>101,000</b>	<b>106,050</b>
A03901	Stationery		33,000	33,000	34,650
001	Stationery Charges		33,000	33,000	34,650
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		66,000	66,000	69,300
001	Others		66,000	66,000	69,300
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>3,000,000</b>	<b>12,878,267</b>	<b>3,150,000</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6016</b>	<b>Government Middle Schools (M) North Waziristan</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>3,000,000</u></b>	<b><u>12,878,267</u></b>	<b><u>3,150,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>3,000,000</u>	<u>12,878,267</u>	<u>3,150,000</u>
001	Superannuation Encashment of L.P.R		3,000,000	12,878,267	3,150,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>3,001,000</u></b>	<b><u>1,301,000</u></b>	<b><u>3,151,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>3,001,000</u></b>	<b><u>1,301,000</u></b>	<b><u>3,151,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>3,000,000</u>	<u>1,300,000</u>	<u>3,150,000</u>
001	Fin: Asstt:		3,000,000	1,300,000	3,150,000
A05270	To Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	To Others		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>42,000</u></b>	<b><u>42,000</u></b>	<b><u>44,100</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,050</u></b>
A09601	Plant and Machinery		<u>21,000</u>	<u>21,000</u>	<u>22,050</u>
001	Plant and Machinery		21,000	21,000	22,050
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,050</u></b>
A09701	Furniture and Fixtures		<u>21,000</u>	<u>21,000</u>	<u>22,050</u>
001	Furniture & Fixture		21,000	21,000	22,050
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>28,300</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>27,300</u></b>
A13101	Machinery and Equipment		<u>26,000</u>	<u>26,000</u>	<u>27,300</u>
001	Machinery and Equipment		26,000	26,000	27,300

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6016</b>	<b>Government Middle Schools (M) North Waziristan</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>Government Middle Schools (M) North Waziristan</b>			<b>412,844,386</b>	<b>709,440,153</b>	<b>521,955,305</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6017</b>	<b>Head Master GHS Shewa</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,424,063</u></b>	<b><u>23,845,924</u></b>	<b><u>21,713,515</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>9,420,600</u></b>	<b><u>12,624,127</u></b>	<b><u>10,026,807</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,983,300</u></b>	<b><u>7,131,877</u></b>	<b><u>5,232,463</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>4,983,300</u>	<u>7,131,877</u>	<u>5,232,463</u>
P070	Principal (BPS-17)	1	1	689,850		724,342
I050	I. T. Teacher (BPS-16)	1	1	536,550		563,377
S572	Senior Certified Teacher (BPS-16)	5	5	2,683,800		2,817,990
S573	Senior Arabic Teacher (BPS-16)	1	1	536,550		563,377
S576	Senior Physical education Teacher (BPS-16)	1	1	536,550		563,377
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,437,300</u></b>	<b><u>5,492,250</u></b>	<b><u>4,794,344</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>4,437,300</u>	<u>5,492,250</u>	<u>4,794,344</u>
C020	Certificated Teacher (BPS-15)	3	3	464,100		487,305
D106	Drawing Master (BPS-15)	1	1	464,100		487,305
T023	Theology Teacher (BPS-15)	1	1	464,100		487,305
J013	Junior Clerk (BPS-11)	1	1	330,750		347,287
P022	Pesh Imam (BPS-10)	1	1	310,800		326,340
S049	Senior Laboratory Assistant (BPS-09)		1			288,850
L001	Laboratory Assistant (BPS-08)	1		275,100		
L001	Laboratory Assistant (BPS-07)	1	1	258,300		271,210
B013	Bearer (BPS-04)	1		211,050		
C057	Chowkidar (BPS-04)	2		633,150		
L002	Laboratory Attendant (BPS-04)	1		211,050		
N005	Naib Qasid (BPS-04)	1		211,050		
S162	Sweeper (BPS-04)	1		211,050		

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6017</b>	<b>Head Master GHS Shewa</b>				
W012	Water Carrier	(BPS-04)	1	211,050	
B013	Bearer	(BPS-03)			221,602
C057	Chowkidar	(BPS-03)	1	3	181,650
L002	Laboratory Attendant	(BPS-03)			1
N005	Naib Qasid	(BPS-03)			1
S162	Sweeper	(BPS-03)			1
W012	Water Carrier	(BPS-03)			1
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,003,463</u></b>	<b><u>11,221,797</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,460,119</u></b>	<b><u>10,712,367</u></b>
A01202	House Rent Allowance			1,009,258	969,864
A01203	Conveyance Allowance			994,070	1,571,860
A01207	Washing Allowance			86,000	84,000
A01208	Dress Allowance			86,000	84,000
A0120D	Integrated Allowance			51,600	43,200
A01217	Medical Allowance			510,500	439,500
A0121T	Adhoc Relief Allowance 2013			134,154	112,730
A01226	Computer Allowance				1,500
A0122C	Adhoc Relief Allowance - 2015			111,307	92,543
A0122M	Adhoc Relief Allowance 2016			4,532	
A0122Y	Ad-hoc Relief Allowance 2017			6,147	
A01233	Unattractive Area Allowance			<b><u>607,400</u></b>	<b><u>543,700</u></b>
001	Unattractive area allowance			607,400	543,700
A01238	Charge allowance			1,400	2,400
A0123G	Ad-hoc Relief Allowance-2018			6,147	
A0123P	Ad-hoc Relief Allowance 2019			6,147	
A0124C	Disparity Reduction Allowance			7,559	
A0124H	Special Allowance-2021			259,328	258,388
A0124N	Disparity Reduction Allowance 2022- 15%			1,281,015	1,164,095
A0124R	Adhoc Relief Allowance 2022			1,287,626	1,169,567
A0124X	Adhoc Relief Allowance 2023				4,157,520
A01253	Science Teaching Allowance			6,147	
A01264	Technical Allowance			3,782	
A01270	Other				<b><u>17,500</u></b>
					<b><u>18,375</u></b>



**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6017</b>	<b>Head Master GHS Shewa</b>				
001	Others			17,500	18,375
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>543,344</u></b>	<b><u>509,430</u></b>	<b><u>534,901</u></b>
A01289	Teaching Allowance		543,344	509,430	534,901
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		14,000	14,000	14,700
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,100</u></b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	17,850
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>219,120</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>219,120</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,000	219,120	1,000
001	Superannuation Encashment of L.P.R		1,000	219,120	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6017</b>	<b>Head Master GHS Shewa</b>				
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>Head Master GHS Shewa</b>			<b>16,475,063</b>	<b>24,115,044</b>	<b>21,766,865</b>

**MW21116 (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**

**MW6018 Head Master GHS BArabic Teacherta Khel**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>16,356,338</b></u>	<u><b>16,821,013</b></u>	<u><b>19,902,341</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>		<u><b>11,232,080</b></u>	<u><b>9,033,340</b></u>	<u><b>11,796,272</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>		<u><b>7,589,630</b></u>	<u><b>4,901,010</b></u>	<u><b>7,971,702</b></u>
A01101	Total Basic Pay Of Officer	13	13		<u>7,420,350</u>	<u>4,729,260</u>	<u>7,791,365</u>
H029	Head Master (BPS-17)	1	1		672,000		705,600
S039	Senior English Teacher (BPS-17)	3	3		2,017,050		2,117,902
S572	Senior Certified Teacher (BPS-16)	6	6		3,153,150		3,310,807
S573	Senior Arabic Teacher (BPS-16)	1	1		526,050		552,352
S574	Senior TheologyTeacher (BPS-16)	1	1		526,050		552,352
S575	Senior Drawing Master (BPS-16)	1	1		526,050		552,352
A01102	Personal pay				169,280	171,750	180,337
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>		<u><b>3,642,450</b></u>	<u><b>4,132,330</b></u>	<u><b>3,824,570</b></u>
A01151	Total Basic Pay Other Staff	13	13		<u>3,642,450</u>	<u>4,132,330</u>	<u>3,824,570</u>
C020	Certificated Teacher (BPS-15)	1	1		454,650		477,382
P030	Physical Education Teacher (BPS-15)	1	1		454,650		477,382
E030	English Teacher (BPS-12)	1	1		349,650		367,132
P022	Pesh Imam (BPS-12)	1	1		349,650		367,132
J013	Junior Clerk (BPS-11)	1	1		324,450		340,672
L001	Laboratory Assistant (BPS-07)	1	1		254,100		266,805
B006	Behishti (BPS-04)	1			207,900		
C057	Chowkidar (BPS-04)	2			415,800		
M010	Mali (BPS-04)	1			207,900		
N005	Naib Qasid (BPS-04)	2			415,800		
S162	Sweeper (BPS-04)	1			207,900		
B006	Behishti (BPS-03)		1				218,295

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6018</b>	<b>Head Master GHS BArabic Teacherta Khel</b>				
C057	Chowkidar	(BPS-03)	2		436,590
M010	Mali	(BPS-03)	1		218,295
N005	Naib Qasid	(BPS-03)	2		436,590
S162	Sweeper	(BPS-03)	1		218,295
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,124,258</u></b>	<b><u>7,787,673</u></b>	<b><u>8,106,069</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,767,794</u></b>	<b><u>7,516,730</u></b>	<b><u>7,821,579</u></b>
A01202	House Rent Allowance		723,250	628,279	659,692
A01203	Conveyance Allowance		671,656	1,048,909	1,101,354
A01207	Washing Allowance		72,000	72,000	75,600
A01208	Dress Allowance		72,000	72,000	75,600
A0120D	Integrated Allowance		43,200	43,200	45,360
A01217	Medical Allowance		344,610	305,652	320,934
A0121T	Adhoc Relief Allowance 2013		122,716	115,753	121,540
A0122C	Adhoc Relief Allowance - 2015		84,050	68,555	1,000
A01233	Unattractive Area Allowance		<u>566,200</u>	<u>355,000</u>	<u>372,750</u>
001	Unattractive area allowance		566,200	355,000	372,750
A01238	Charge allowance		1,560	2,400	2,520
A0124H	Special Allowance-2021		156,888	104,388	109,607
A0124N	Disparity Reduction Allowance 2022- 15%		954,832	850,451	892,973
A0124R	Adhoc Relief Allowance 2022		954,832	855,923	898,719
A0124X	Adhoc Relief Allowance 2023			2,994,220	3,143,930
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>356,464</u></b>	<b><u>270,943</u></b>	<b><u>284,490</u></b>
A01289	Teaching Allowance		356,464	270,943	284,490
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6018 Head Master GHS BArabic Teacherta Khel</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>23,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	17,850
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>302,395</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b>302,395</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R			302,395	1,000
001	Superannuation Encashment of L.P.R			302,395	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b>1,200,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b>1,200,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000
001	Fin: Asstt:			1,200,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6018 Head Master GHS BArabic Teacherta Khel</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>Head Master GHS BArabic Teacherta Khel</b>			<b>16,406,338</b>	<b>18,373,408</b>	<b>19,956,691</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6019</b>	<b>Head Master GHS Miran Shah</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,067,815</u></b>	<b><u>35,727,722</u></b>	<b><u>32,636,993</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>13,548,150</u></b>	<b><u>19,210,522</u></b>	<b><u>15,429,953</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>7,304,850</u></b>	<b><u>10,513,522</u></b>	<b><u>8,945,751</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>7,304,850</u>	<u>10,513,522</u>	<u>8,945,751</u>
P070	Principal (BPS-19)		1			909,560
P070	Principal (BPS-18)	1		866,250		
S063	Senior Teacher (BPS-17)	5		689,850		
I050	I. T. Teacher (BPS-16)	1		536,550		
S039	Senior English Teacher (BPS-16)	3		536,550		
S572	Senior Certified Teacher (BPS-16)	7	7	3,602,550		3,782,677
S575	Senior Drawing Master (BPS-16)	1	1	536,550		563,377
S579	Secondary School Teacher (BPS-16)		8			2,563,380
S610	Secondary School Teacher (IT) (BPS-16)		1			563,380
T023	Theology Teacher (BPS-16)	1	1	536,550		563,377
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>6,243,300</u></b>	<b><u>8,697,000</u></b>	<b><u>6,484,202</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>6,243,300</u>	<u>8,692,380</u>	<u>6,479,352</u>
A047	Arabic Teacher (BPS-15)	2	2	464,100		487,305
C020	Certificated Teacher (BPS-15)	3	3	1,392,300		1,461,915
P030	Physical Education Teacher (BPS-15)	1	1	464,100		487,305
Q001	Qari (BPS-15)	1		464,100		
S577	Senior Qari (BPS-15)		1			487,310
C457	Certified Teacher IT (BPS-12)		1			350,600
J013	Junior Clerk (BPS-11)	1	1	330,750		347,287
P022	Pesh Imam (BPS-10)	1	1	310,800		326,340

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6019</b>	<b>Head Master GHS Miran Shah</b>				
L001	Laboratory Assistant	(BPS-08)	2	550,200	
L001	Laboratory Assistant	(BPS-07)			280,400
C058	Chowkidar-Cum-Mali	(BPS-04)	1	211,050	
C095	Cook	(BPS-04)	2	422,100	
M010	Mali	(BPS-04)	1	211,050	
N005	Naib Qasid	(BPS-04)	1	211,050	
S162	Sweeper	(BPS-04)	1	211,050	
W012	Water Carrier	(BPS-04)	1	211,050	
B006	Behishti	(BPS-03)	1	197,400	207,270
C057	Chowkidar	(BPS-03)	1	197,400	407,270
C095	Cook	(BPS-03)	1	197,400	607,270
M010	Mali	(BPS-03)			207,270
N005	Naib Qasid	(BPS-03)			207,270
S162	Sweeper	(BPS-03)	1	197,400	407,270
W012	Water Carrier	(BPS-03)			207,270
A01152	Personal pay				4,620
					4,850
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>9,519,665</b>	<b>16,517,200</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>8,608,869</b>	<b>16,185,160</b>
A01202	House Rent Allowance			1,370,551	1,531,130
A01203	Conveyance Allowance			1,425,353	1,795,450
A01207	Washing Allowance			132,000	142,000
A01208	Dress Allowance			132,000	142,000
A0120D	Integrated Allowance			79,200	85,200
A01217	Medical Allowance			675,834	698,360
A0121T	Adhoc Relief Allowance 2013			204,040	185,990
A01224	Entertainment Allowance			565	4,650
A01226	Computer Allowance			27,000	18,000
A0122C	Adhoc Relief Allowance - 2015			124,683	116,030
A01233	Unattractive Area Allowance			<b>540,528</b>	<b>562,930</b>
001	Unattractive area allowance			540,528	591,070



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6019</b>	<b>Head Master GHS Miran Shah</b>				
A01238	Charge allowance		565		
A01239	Special allowance			<u>1,170</u>	<u>1,230</u>
001	Special Allowance			1,170	1,230
A0124H	Special Allowance-2021		176,040	218,340	229,260
A0124N	Disparity Reduction Allowance 2022- 15%		1,841,119	1,803,100	1,893,250
A0124R	Adhoc Relief Allowance 2022		1,835,407	1,797,390	1,887,250
A0124X	Adhoc Relief Allowance 2023			6,441,040	6,763,090
A01253	Science Teaching Allowance		13,984	1,200	1,200
A01270	Other		<u>30,000</u>		
001	Others		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>910,796</u></b>	<b><u>973,220</u></b>	<b><u>1,021,880</u></b>
A01289	Teaching Allowance		910,796	973,220	1,021,880
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6019</b>	<b>Head Master GHS Miran Shah</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,385,520</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,385,520</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,385,520</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,385,520	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Miran Shah</b>			<b>23,118,815</b>	<b>37,163,242</b>	<b>32,710,343</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6020</b>	<b>Head Master GHS Idak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>40,011,101</u></b>	<b><u>63,071,060</u></b>	<b><u>50,192,370</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>48</b>	<b><u>23,867,650</u></b>	<b><u>33,934,760</u></b>	<b><u>19,951,530</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>28</b>	<b>28</b>	<b><u>17,975,050</u></b>	<b><u>27,554,680</u></b>	<b><u>13,940,990</u></b>
A01101	Total Basic Pay Of Officer	28	28	<u>17,777,550</u>	<u>27,349,480</u>	<u>13,725,530</u>
P070	Principal (BPS-19)	1	1	1,130,850		1,187,390
S144	Subject Specialist (BPS-18)	3		2,534,700		
V011	Vice Principal (BPS-18)	1	1	845,250		887,510
L033	Librarian (BPS-17)	1	1	526,050		552,350
S039	Senior English Teacher (BPS-17)	1		672,000		
S144	Subject Specialist (BPS-17)	7	10	4,707,150		3,560,900
A057	Assistant (BPS-16)	1	1	526,050		552,350
I050	I. T. Teacher (BPS-16)	1		526,050		
L160	Laboratory Superintendent (BPS-16)		1			360,100
S572	Senior Certified Teacher (BPS-16)	5	5	2,628,150		2,759,560
S573	Senior Arabic Teacher (BPS-16)	1		526,050		
S574	Senior TheologyTeacher (BPS-16)	1	1	526,050		552,350
S575	Senior Drawing Master (BPS-16)	1	1	526,050		552,360
S576	Senior Physical education Teacher (BPS-16)	1	1	526,050		552,350
S579	Secondary School Teacher (BPS-16)	3	4	1,577,100		1,655,960
S610	Secondary School Teacher (IT) (BPS-16)		1			552,350
A01102	Personal pay			197,500	205,200	215,460
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>20</b>	<b><u>5,892,600</u></b>	<b><u>6,380,080</u></b>	<b><u>6,010,540</u></b>
A01151	Total Basic Pay Other Staff	23	20	<u>5,892,600</u>	<u>6,380,080</u>	<u>6,010,540</u>
A047	Arabic Teacher (BPS-15)		1			552,350

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MW6020</b>	<b>Head Master GHS Idak</b>						
C020	Certificated Teacher	(BPS-15)	2	2	909,300	650,800	
S035	Senior Clerk	(BPS-14)	1	1	412,650	433,280	
C457	Certified Teacher IT	(BPS-12)		1		266,500	
J013	Junior Clerk	(BPS-11)	1	1	324,450	340,670	
P022	Pesh Imam	(BPS-09)	1	1	286,650	300,980	
S049	Senior Laboratory Assistant	(BPS-09)		1		266,680	
L001	Laboratory Assistant	(BPS-08)	2		539,700		
C458	Computer Lab Incharge	(BPS-07)	1		254,100		
E030	English Teacher	(BPS-07)	1	1	254,100	266,810	
L001	Laboratory Assistant	(BPS-07)	2	1	507,150	280,900	
C057	Chowkidar	(BPS-04)	2		415,800		
L002	Laboratory Attendant	(BPS-04)	1		207,900		
M010	Mali	(BPS-04)	1		207,900		
S162	Sweeper	(BPS-04)	1		207,900		
C057	Chowkidar	(BPS-03)	1	3	195,300	805,070	
L002	Laboratory Attendant	(BPS-03)	4	3	779,100	1,018,060	
M010	Mali	(BPS-03)		1		218,300	
N005	Naib Qasid	(BPS-03)	1	1	195,300	205,070	
S162	Sweeper	(BPS-03)	1	2	195,300	405,070	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,143,451</u></b>	<b><u>29,136,300</u></b>	<b><u>30,240,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,704,627</u></b>	<b><u>27,662,410</u></b>	<b><u>28,693,250</u></b>
A01202	House Rent Allowance				2,509,307	2,620,560	2,751,590
A01203	Conveyance Allowance				2,155,124	4,116,630	4,322,460
A01207	Washing Allowance				123,000	132,000	138,600
A01208	Dress Allowance				123,000	132,000	138,600
A0120D	Integrated Allowance				73,800	79,200	83,160
A01217	Medical Allowance				951,365	976,140	1,024,940
A0121T	Adhoc Relief Allowance 2013				372,424	354,830	372,570
A01224	Entertainment Allowance				6,000	6,000	6,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6020</b>	<b>Head Master GHS Idak</b>				
A01226	Computer Allowance		23,976		
A0122C	Adhoc Relief Allowance - 2015		283,411	248,800	1,000
A0122M	Adhoc Relief Allowance 2016		5,617	23,130	24,290
A0122N	Special Conveyance Allowance to Disabled Employees			54,000	56,700
A0122Y	Ad-hoc Relief Allowance 2017		5,040	31,510	1,000
A01233	Unattractive Area Allowance		<u>831,167</u>	<u>838,320</u>	<u>880,230</u>
001	Unattractive area allowance		831,167	838,320	880,230
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		6,980	30,010	1,000
A0123P	Ad-hoc Relief Allowance 2019		5,903	25,950	1,000
A0124C	Disparity Reduction Allowance		4,621		
A0124F	Adhoc Relief Allowance-2021			18,610	19,540
A0124H	Special Allowance-2021		672,795	706,720	742,050
A0124N	Disparity Reduction Allowance 2022- 15%		3,234,177	3,201,060	3,361,110
A0124R	Adhoc Relief Allowance 2022		3,248,699	3,204,330	3,364,550
A0124X	Adhoc Relief Allowance 2023			10,799,010	11,338,960
A01253	Science Teaching Allowance		7,021	2,400	2,400
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,438,824</u></b>	<b><u>1,473,890</u></b>	<b><u>1,547,590</u></b>
A01289	Teaching Allowance		1,438,824	1,473,890	1,547,590
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>810,000</u></b>	<b><u>797,000</u></b>	<b><u>311,350</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>66,000</u></b>	<b><u>61,000</u></b>	<b><u>64,050</u></b>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		<u>61,000</u>	<u>61,000</u>	<u>64,050</u>
001	Telephone and Trunk Call		61,000	61,000	64,050
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6020</b>	<b>Head Master GHS Idak</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>105,000</u></b>	<b><u>97,000</u></b>	<b><u>101,850</u></b>
A03805	Travelling Allowance		<u>97,000</u>	<u>97,000</u>	<u>101,850</u>
001	Travelling Allowance		97,000	97,000	101,850
A03808	Conveyance Charges		<u>8,000</u>		
001	Conveyance Charges		8,000		
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>625,000</u></b>	<b><u>625,000</u></b>	<b><u>130,750</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>18,900</u>
001	Stationery Charges		18,000	18,000	18,900
A03902	Printing and Publication		<u>66,000</u>	<u>66,000</u>	<u>69,300</u>
001	Printing and publication		66,000	66,000	69,300
A03905	Newspapers Periodicals and Books		11,000	11,000	11,550
A03970	Others		<u>530,000</u>	<u>530,000</u>	<u>31,000</u>
001	Others		530,000	530,000	30,000
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>93,870</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>93,870</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>93,870</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	93,870	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>71,000</u></b>	<b><u>71,000</u></b>	<b><u>1,000</u></b>
A05270	To Others		<u>71,000</u>	<u>71,000</u>	<u>1,000</u>
001	To Others		71,000	71,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>3,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>1,000</u></b>
A09203	I.T. Equipment		21,000	21,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6020 Head Master GHS Idak</b>					
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>64,000</u></b>	<b><u>64,000</u></b>	<b><u>51,400</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>22,050</u></b>
A13101	Machinery and Equipment		<u>21,000</u>	<u>21,000</u>	<u>22,050</u>
001	Machinery and Equipment		21,000	21,000	22,050
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>16,800</u></b>
A13201	Furniture and Fixture		16,000	16,000	16,800
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>16,000</u></b>	<b><u>16,000</u></b>	<b><u>1,000</u></b>
A13303	Other Buildings		<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
001	Other Buildings.		16,000		
009	Petty Repair			16,000	1,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A13801	Maintenance of gardens		11,000	11,000	11,550
<b>Head Master GHS Idak</b>			<b>40,980,101</b>	<b>64,119,930</b>	<b>50,560,120</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6021 Head Master GHS Dossali</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,227,024</u></b>	<b><u>30,206,628</u></b>	<b><u>25,104,522</u></b>
<b>A011 TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>10,034,850</u></b>	<b><u>16,242,102</u></b>	<b><u>10,593,381</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>4,446,750</u></b>	<b><u>10,407,462</u></b>	<b><u>4,669,085</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>4,446,750</u>	<u>10,407,462</u>	<u>4,669,085</u>
H029 Head Master (BPS-17)	1	1	689,850		724,342
S572 Senior Certified Teacher (BPS-16)	4	4	2,147,250		2,254,612
S573 Senior Arabic Teacher (BPS-16)	1	1	536,550		563,377
S575 Senior Drawing Master (BPS-16)	1	1	536,550		563,377
S579 Secondary School Teacher (BPS-16)	4	4	536,550		563,377
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>5,588,100</u></b>	<b><u>5,834,640</u></b>	<b><u>5,924,296</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>5,588,100</u>	<u>5,834,640</u>	<u>5,924,296</u>
C020 Certificated Teacher (BPS-15)	3	3	1,392,300		1,461,915
P030 Physical Education Teacher (BPS-15)	1	1	464,100		487,305
T023 Theology Teacher (BPS-15)	1	1	464,100		487,305
Q001 Qari (BPS-12)	1	1	355,950		373,747
B006 Behishti (BPS-04)	1		211,050		
B013 Bearer (BPS-04)	1		211,050		
C057 Chowkidar (BPS-04)	2		422,100		
C095 Cook (BPS-04)	3		633,150		
S162 Sweeper (BPS-04)	3		633,150		
W012 Water Carrier (BPS-04)	1		211,050		
W032 Workshop Attendant (BPS-04)	1		211,050		
B006 Behishti (BPS-03)		1			221,602
B013 Bearer (BPS-03)		1			221,602
C057 Chowkidar (BPS-03)	1	3	181,650		690,732



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6021</b>	<b>Head Master GHS Dossali</b>				
C095	Cook	(BPS-03)	3		664,807
N005	Naib Qasid	(BPS-03)	1	197,400	207,270
S162	Sweeper	(BPS-03)	3		664,807
W012	Water Carrier	(BPS-03)	1		221,602
W032	Workshop Attendant	(BPS-03)	1		221,602
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,192,174</u></b>	<b><u>13,964,526</u></b>	<b><u>14,511,141</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,722,600</u></b>	<b><u>13,357,212</u></b>	<b><u>13,873,462</u></b>
A01202	House Rent Allowance		984,609	1,234,149	1,295,856
A01203	Conveyance Allowance		967,712	1,575,048	1,653,800
A01207	Washing Allowance		152,000	174,387	183,106
A01208	Dress Allowance		152,000	174,387	183,106
A0120D	Integrated Allowance		91,200	104,632	109,863
A01217	Medical Allowance		458,664	550,727	578,263
A0121T	Adhoc Relief Allowance 2013		171,898	169,882	178,376
A0122C	Adhoc Relief Allowance - 2015		122,096	124,605	1,000
A0122M	Adhoc Relief Allowance 2016			6,589	6,918
A0122Y	Ad-hoc Relief Allowance 2017			7,862	1,000
A01233	Unattractive Area Allowance		<u>592,700</u>	<u>673,747</u>	<u>707,434</u>
001	Unattractive area allowance		592,700	673,747	707,434
A0123G	Ad-hoc Relief Allowance-2018			7,862	1,000
A0123P	Ad-hoc Relief Allowance 2019			7,862	1,000
A0124C	Disparity Reduction Allowance			8,765	9,203
A0124F	Adhoc Relief Allowance-2021			7,862	8,255
A0124H	Special Allowance-2021		137,540	191,440	201,012
A0124N	Disparity Reduction Allowance 2022- 15%		1,442,164	1,520,761	1,596,799
A0124R	Adhoc Relief Allowance 2022		1,450,017	1,528,325	1,604,741
A0124X	Adhoc Relief Allowance 2023			5,258,320	5,521,230
A01270	Other			<u>30,000</u>	<u>31,500</u>
001	Others			30,000	31,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>469,574</u></b>	<b><u>607,314</u></b>	<b><u>637,679</u></b>
A01289	Teaching Allowance		469,574	607,314	637,679

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6021</b>	<b>Head Master GHS Dossali</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>190,060</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>154,060</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>154,060</u>	<u>11,550</u>
001	Travelling Allowance		11,000	154,060	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>17,850</u>
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>769,616</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>769,616</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>769,616</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	769,616	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin: Asstt:			600,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6021</b>	<b>Head Master GHS Dossali</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>Head Master GHS Dossali</b>			<b>17,278,024</b>	<b>31,769,304</b>	<b>25,158,872</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6022 Head Master GHS Miran Shah</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,883,450</u></b>	<b><u>23,314,334</u></b>	<b><u>20,515,375</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,722,260</u></b>	<b><u>12,436,874</u></b>	<b><u>9,185,701</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>4,865,610</u></b>	<b><u>7,052,484</u></b>	<b><u>5,136,222</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>4,752,300</u>	<u>6,913,142</u>	<u>4,989,913</u>
H029 Head Master (BPS-17)	1	1	689,850		724,342
S039 Senior English Teacher (BPS-17)	4	4	1,378,650		1,447,582
S572 Senior Certified Teacher (BPS-16)	4	4	2,147,250		2,254,612
S573 Senior Arabic Teacher (BPS-16)	1	1	536,550		563,377
A01102 Personal pay			113,310	139,342	146,309
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,856,650</u></b>	<b><u>5,384,390</u></b>	<b><u>4,049,479</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>3,856,650</u>	<u>5,384,390</u>	<u>4,049,479</u>
C020 Certificated Teacher (BPS-15)	1	1	464,100		487,305
D106 Drawing Master (BPS-15)	1	1	464,100		487,305
P030 Physical Education Teacher (BPS-15)	1	1	464,100		487,305
T023 Theology Teacher (BPS-15)	1	1	464,100		487,305
Q001 Qari (BPS-12)	1	1	355,950		373,747
J013 Junior Clerk (BPS-11)	1	1	330,750		347,287
L001 Laboratory Assistant (BPS-07)	1		258,300		
C057 Chowkidar (BPS-04)	2		211,050		
L002 Laboratory Attendant (BPS-04)	1		211,050		
M010 Mali (BPS-04)	1		211,050		
N005 Naib Qasid (BPS-04)	1		211,050		
S162 Sweeper (BPS-04)	1		211,050		
C057 Chowkidar (BPS-03)		2			221,602
L001 Laboratory Assistant (BPS-03)		1			271,215

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6022</b>	<b>Head Master GHS Miran Shah</b>				
L002	Laboratory Attendant	(BPS-03)	1		221,602
M010	Mali	(BPS-03)	1		221,602
N005	Naib Qasid	(BPS-03)	1		221,602
S162	Sweeper	(BPS-03)	1		221,602
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,161,190</u></b>	<b><u>10,877,460</u></b>	<b><u>11,329,674</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,593,790</u></b>	<b><u>10,320,972</u></b>	<b><u>10,745,362</u></b>
A01202	House Rent Allowance		868,270	889,130	933,586
A01203	Conveyance Allowance		904,516	1,473,526	1,547,202
A01207	Washing Allowance		60,000	72,000	75,600
A01208	Dress Allowance		60,000	72,000	75,600
A0120D	Integrated Allowance		36,000	43,200	45,360
A01217	Medical Allowance		387,996	407,962	428,360
A0121T	Adhoc Relief Allowance 2013		167,299	147,728	155,114
A0122C	Adhoc Relief Allowance - 2015		102,949	88,236	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	75,600
A01233	Unattractive Area Allowance		<u>323,000</u>	<u>338,258</u>	<u>355,170</u>
001	Unattractive area allowance		323,000	338,258	355,170
A0124H	Special Allowance-2021		132,388	145,524	152,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,257,686	1,186,224	1,245,535
A0124R	Adhoc Relief Allowance 2022		1,257,686	1,186,224	1,245,535
A0124X	Adhoc Relief Allowance 2023			4,198,960	4,408,900
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>567,400</u></b>	<b><u>556,488</u></b>	<b><u>584,312</u></b>
A01289	Teaching Allowance		567,400	556,488	584,312
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6022</b>	<b>Head Master GHS Miran Shah</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>23,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	17,850
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,958,400</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,958,400</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,958,400	1,000
001	Superannuation Encashment of L.P.R		1,000	1,958,400	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6022 Head Master GHS Miran Shah</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>Head Master GHS Miran Shah</b>			<b>14,935,450</b>	<b>25,323,734</b>	<b>20,569,725</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6023</b>	<b>Head Master GHS Ali Khel</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,593,115</u></b>	<b><u>22,347,125</u></b>	<b><u>21,846,358</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>10,572,240</u></b>	<b><u>11,974,180</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>6,076,350</u></b>	<b><u>7,515,090</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>6,076,350</u>	<u>7,515,090</u>
S039	Senior English Teacher (BPS-17)	1	1	672,000	705,600
S144	Subject Specialist (BPS-17)	1	1	672,000	705,600
S572	Senior Certified Teacher (BPS-16)	5	5	2,628,150	2,759,557
S573	Senior Arabic Teacher (BPS-16)	1	1	526,050	552,352
S575	Senior Drawing Master (BPS-16)	1	1	526,050	552,352
S579	Secondary School Teacher (BPS-16)	2	2	1,052,100	1,104,705
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>4,495,890</u></b>	<b><u>4,459,090</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>4,463,550</u>	<u>4,459,090</u>
C020	Certificated Teacher (BPS-15)	1	1	454,650	477,382
P030	Physical Education Teacher (BPS-15)	1	1	454,650	477,382
T023	Theology Teacher (BPS-15)	2	2	909,300	954,765
E030	English Teacher (BPS-12)	1	1	349,650	367,132
J013	Junior Clerk (BPS-11)	1	1	324,450	340,672
P022	Pesh Imam (BPS-09)	1	1	286,650	300,982
S049	Senior Laboratory Assistant (BPS-09)		1		266,800
L002	Laboratory Attendant (BPS-07)	1		254,100	
B006	Behishti (BPS-04)	1		207,900	
C057	Chowkidar (BPS-04)	1		207,900	
M010	Mali (BPS-04)	1		207,900	
N005	Naib Qasid (BPS-04)	1		207,900	



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6023</b>	<b>Head Master GHS Ali Khel</b>				
S162	Sweeper	(BPS-04)	1	207,900	
B006	Behishti	(BPS-03)			218,295
C057	Chowkidar	(BPS-03)	1	195,300	405,065
M010	Mali	(BPS-03)			218,295
N005	Naib Qasid	(BPS-03)			218,295
S162	Sweeper	(BPS-03)	1	195,300	405,065
A01152	Personal pay			32,340	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,020,875</u></b>	<b><u>10,372,945</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,574,747</u></b>	<b><u>10,383,238</u></b>
A01202	House Rent Allowance			853,244	932,022
A01203	Conveyance Allowance			884,452	1,473,494
A01207	Washing Allowance			72,000	106,185
A01208	Dress Allowance			72,000	106,185
A0120D	Integrated Allowance			36,000	41,295
A01217	Medical Allowance			380,952	441,152
A0121T	Adhoc Relief Allowance 2013			135,858	121,094
A0122C	Adhoc Relief Allowance - 2015			89,875	1,000
A01233	Unattractive Area Allowance			<b><u>314,500</u></b>	<b><u>352,410</u></b>
001	Unattractive area allowance			314,500	352,410
A0124F	Adhoc Relief Allowance-2021				3,857
A0124H	Special Allowance-2021			235,540	228,942
A0124N	Disparity Reduction Allowance 2022- 15%			1,232,763	1,207,723
A0124R	Adhoc Relief Allowance 2022			1,232,763	1,224,959
A0124X	Adhoc Relief Allowance 2023				4,106,380
A01253	Science Teaching Allowance			4,800	5,040
A01270	Other			<b><u>30,000</u></b>	<b><u>31,500</u></b>
001	Others			30,000	31,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>446,128</u></b>	<b><u>432,824</u></b>
A01289	Teaching Allowance			446,128	432,824

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6023</b>	<b>Head Master GHS Ali Khel</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>17,850</u>
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>756,480</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>756,480</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>756,480</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	756,480	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6023</b>	<b>Head Master GHS Ali Khel</b>				
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>Head Master GHS Ali Khel</b>			<b>16,644,115</b>	<b>23,153,605</b>	<b>21,899,708</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6024</b>	<b>Head Master GHS Shazaman</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,545,201</u></b>	<b><u>24,217,118</u></b>	<b><u>23,141,816</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>8,687,720</u></b>	<b><u>10,845,270</u></b>	<b><u>9,176,238</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>4,988,570</u></b>	<b><u>7,231,720</u></b>	<b><u>5,292,132</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>4,877,250</u>	<u>7,068,840</u>	<u>5,121,109</u>
H029	Head Master (BPS-17)	1	1	672,000		705,600
S572	Senior Certified Teacher (BPS-16)	2	2	1,051,050		1,103,600
S573	Senior Arabic Teacher (BPS-16)	1	1	526,050		552,352
S575	Senior Drawing Master (BPS-16)	1	1	526,050		552,352
S579	Secondary School Teacher (BPS-16)	4	4	2,102,100		2,207,205
A01102	Personal pay			111,320	152,620	160,250
A01103	Special Pay				10,260	10,773
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,699,150</u></b>	<b><u>3,613,550</u></b>	<b><u>3,884,106</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,699,150</u>	<u>3,613,550</u>	<u>3,884,106</u>
C020	Certificated Teacher (BPS-15)	2	2	909,300		954,765
P030	Physical Education Teacher (BPS-15)	2	2	909,300		954,765
T023	Theology Teacher (BPS-15)	1	1	454,650		477,382
J013	Junior Clerk (BPS-11)	1	1	324,450		340,672
L001	Laboratory Assistant (BPS-08)	1	1	269,850		283,342
C057	Chowkidar (BPS-04)	2		415,800		
N005	Naib Qasid (BPS-04)	1		207,900		
W012	Water Carrier (BPS-04)	1		207,900		
C057	Chowkidar (BPS-03)		2			436,590
N005	Naib Qasid (BPS-03)		1			218,295
W012	Water Carrier (BPS-03)		1			218,295

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6024</b>	<b>Head Master GHS Shazaman</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,857,481</u></b>	<b><u>13,371,848</u></b>	<b><u>13,965,578</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,463,719</u></b>	<b><u>12,908,807</u></b>	<b><u>13,479,385</u></b>
A01202	House Rent Allowance		651,609	819,889	860,883
A01203	Conveyance Allowance		719,088	1,513,999	1,589,698
A01207	Washing Allowance		48,000	48,000	50,400
A01208	Dress Allowance		48,000	48,000	50,400
A0120D	Integrated Allowance		28,800	28,800	30,240
A01217	Medical Allowance		284,652	368,268	386,681
A0121T	Adhoc Relief Allowance 2013		123,986	129,748	136,235
A0122C	Adhoc Relief Allowance - 2015		85,002	72,240	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000	132,000	138,600
A01233	Unattractive Area Allowance		<u>389,500</u>	<u>446,583</u>	<u>468,912</u>
001	Unattractive area allowance		389,500	446,583	468,912
A01238	Charge allowance		2,600	2,400	2,520
A01239	Special allowance		<u>15,340</u>		
001	Special Allowance		15,340		
A0124H	Special Allowance-2021		42,000	129,004	135,454
A0124N	Disparity Reduction Allowance 2022- 15%		990,695	1,001,348	1,051,415
A0124R	Adhoc Relief Allowance 2022		1,004,447	1,048,588	1,101,017
A0124X	Adhoc Relief Allowance 2023			7,117,540	7,473,410
A01253	Science Teaching Allowance			2,400	2,520
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>393,762</u></b>	<b><u>463,041</u></b>	<b><u>486,193</u></b>
A01289	Teaching Allowance		393,762	463,041	486,193
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6024</b>	<b>Head Master GHS Shazaman</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>23,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	17,850
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,749,893</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b>1,749,893</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R			1,749,893	1,000
001	Superannuation Encashment of L.P.R			1,749,893	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6024</b>	<b>Head Master GHS Shazaman</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>Head Master GHS Shazaman</b>			<b>13,595,201</b>	<b>26,017,011</b>	<b>23,195,166</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6025 Head Master GHS Spinwam</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,430,556</u></b>	<b><u>23,174,140</u></b>	<b><u>22,089,101</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>11,796,750</u></b>	<b><u>12,236,180</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>6</b>	<b><u>6,542,550</u></b>	<b><u>7,460,940</u></b>
A01101	Total Basic Pay Of Officer	11	6	<u>6,542,550</u>	<u>7,390,880</u>
P070	Principal (BPS-18)	1	1	845,250	887,512
S579	Secondary School Teacher (BPS-17)	3		2,017,050	
S572	Senior Certified Teacher (BPS-16)	3		1,577,100	
S575	Senior Drawing Master (BPS-16)	1		526,050	
S576	Senior Physical education Teacher (BPS-16)	1		526,050	
S579	Secondary School Teacher (BPS-16)	2	5	1,051,050	2,103,600
A01102	Personal pay				70,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>23</b>	<b><u>5,254,200</u></b>	<b><u>4,775,240</u></b>
A01151	Total Basic Pay Other Staff	18	23	<u>5,254,200</u>	<u>4,775,240</u>
A047	Arabic Teacher (BPS-15)		1		477,380
C020	Certificated Teacher (BPS-15)	2	5	909,300	1,954,770
D106	Drawing Master (BPS-15)		1		552,350
P030	Physical Education Teacher (BPS-15)		1		552,350
S573	Senior Arabic Teacher (BPS-15)	1		454,650	
T023	Theology Teacher (BPS-15)		1		433,280
T023	Theology Teacher (BPS-14)	1		412,650	
C457	Certified Teacher IT (BPS-12)		1		367,130
E030	English Teacher (BPS-12)	1	1	349,650	367,132
Q001	Qari (BPS-12)	1	1	349,650	367,132
J013	Junior Clerk (BPS-11)	1	1	324,450	340,672



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6025</b>	<b>Head Master GHS Spinwam</b>				
P022 Pesh Imam (BPS-10)	1	1	304,500		319,725
L001 Laboratory Assistant (BPS-08)	1		269,850		
C458 Computer Lab Incharge (BPS-07)	1		254,100		
L001 Laboratory Assistant (BPS-07)		1			310,400
C057 Chowkidar (BPS-04)	1		207,900		
N005 Naib Qasid (BPS-04)	2		415,800		
S162 Sweeper (BPS-04)	1		207,900		
W012 Water Carrier (BPS-04)	1		207,900		
C057 Chowkidar (BPS-03)	1	2	195,300		405,070
L001 Laboratory Assistant (BPS-03)	1		195,300		
L002 Laboratory Attendant (BPS-03)		1			205,070
M010 Mali (BPS-03)	1	1	195,300		205,065
N005 Naib Qasid (BPS-03)		2			405,070
S162 Sweeper (BPS-03)		1			205,070
W012 Water Carrier (BPS-03)		1			205,070
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,633,806</u></b>	<b><u>10,937,960</u></b>	<b><u>11,351,690</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,096,390</u></b>	<b><u>10,347,970</u></b>	<b><u>10,732,200</u></b>
A01202 House Rent Allowance			1,018,190	1,029,410	1,080,880
A01203 Conveyance Allowance			1,046,242	1,281,950	1,346,050
A01207 Washing Allowance			94,000	89,000	89,000
A01208 Dress Allowance			94,000	89,000	89,000
A0120D Integrated Allowance			56,400	53,400	56,070
A01217 Medical Allowance			457,164	456,110	478,910
A0121T Adhoc Relief Allowance 2013			101,722	98,990	103,940
A01226 Computer Allowance			9,000		
A0122C Adhoc Relief Allowance - 2015			72,576	70,720	1,000
A0122M Adhoc Relief Allowance 2016				11,210	11,770
A0122Y Ad-hoc Relief Allowance 2017				13,370	1,000
A01233 Unattractive Area Allowance			<b><u>569,400</u></b>	<b><u>568,350</u></b>	<b><u>596,760</u></b>
001 Unattractive area allowance			569,400	568,350	596,760
A01238 Charge allowance			480	40	1,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6025</b>	<b>Head Master GHS Spinwam</b>				
A0123G	Ad-hoc Relief Allowance-2018			13,370	1,000
A0123P	Ad-hoc Relief Allowance 2019			13,370	1,000
A0124F	Adhoc Relief Allowance-2021			13,370	1,000
A0124H	Special Allowance-2021		218,040	176,040	184,840
A0124N	Disparity Reduction Allowance 2022- 15%		1,179,558	1,142,720	1,199,860
A0124R	Adhoc Relief Allowance 2022		1,179,618	1,145,780	1,203,070
A0124X	Adhoc Relief Allowance 2023			4,081,770	4,285,850
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>537,416</u></b>	<b><u>589,990</u></b>	<b><u>619,490</u></b>
A01289	Teaching Allowance		537,416	589,990	619,490
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6025</b>	<b>Head Master GHS Spinwam</b>				
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Spinwam</b>			<b>18,481,556</b>	<b>23,225,140</b>	<b>22,162,451</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6026</b>	<b>Head Master GHS Muhamad Khel</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,728,146</u></b>	<b><u>31,826,410</u></b>	<b><u>26,649,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>28</b>	<b>33</b>	<b><u>10,973,550</u></b>	<b><u>16,940,080</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>14</b>	<b><u>5,551,350</u></b>	<b><u>10,567,890</u></b>
A01101	Total Basic Pay Of Officer	11	14	<u>5,551,350</u>	<u>10,567,890</u>
P070	Principal (BPS-18)	1	1	525,000	640,800
S039	Senior English Teacher (BPS-17)	2		820,050	
S039	Senior English Teacher (BPS-16)	1	6	526,050	2,055,400
S572	Senior Certified Teacher (BPS-16)	5	5	2,628,150	1,890,400
S575	Senior Drawing Master (BPS-16)	1	1	526,050	450,600
S610	Secondary School Teacher (IT) (BPS-16)		1		380,600
T023	Theology Teacher (BPS-16)	1		526,050	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>19</b>	<b><u>5,422,200</u></b>	<b><u>6,372,190</u></b>
A01151	Total Basic Pay Other Staff	17	19	<u>5,422,200</u>	<u>6,372,190</u>
A047	Arabic Teacher (BPS-15)	1	1	454,650	377,860
C020	Certificated Teacher (BPS-15)	4	4	1,817,550	1,590,400
P030	Physical Education Teacher (BPS-15)		1		377,800
T023	Theology Teacher (BPS-15)	1	1	454,650	310,600
C457	Certified Teacher IT (BPS-12)		1		340,670
Q001	Qari (BPS-12)	1	1	349,650	367,130
J013	Junior Clerk (BPS-11)	1	1	324,450	340,670
L001	Laboratory Assistant (BPS-11)	1		324,450	
P022	Pesh Imam (BPS-09)		1		230,600
L001	Laboratory Assistant (BPS-07)	1	1	254,100	266,810
B006	Behishti (BPS-04)	2		415,800	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6026</b>	<b>Head Master GHS Muhamad Khel</b>				
C057	Chowkidar	(BPS-04)	2	415,800	
N005	Naib Qasid	(BPS-04)	1	207,900	
W012	Water Carrier	(BPS-04)	1	207,900	
B006	Behishti	(BPS-03)	2		436,590
C057	Chowkidar	(BPS-03)	2		436,590
L002	Laboratory Attendant	(BPS-03)	1	195,300	205,070
M010	Mali	(BPS-03)	1		230,600
S162	Sweeper	(BPS-03)	1		218,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,754,596</u></b>	<b><u>14,886,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,931,500</u></b>	<b><u>14,175,680</u></b>
A01202	House Rent Allowance			1,267,020	1,234,700
A01203	Conveyance Allowance			1,276,665	2,309,610
A01207	Washing Allowance			84,000	88,200
A01208	Dress Allowance			84,000	88,200
A0120D	Integrated Allowance			50,400	52,920
A01217	Medical Allowance			565,822	562,380
A0121T	Adhoc Relief Allowance 2013			165,790	185,320
A0122C	Adhoc Relief Allowance - 2015			116,394	1,000
A0122M	Adhoc Relief Allowance 2016			12,028	
A0122Y	Ad-hoc Relief Allowance 2017			20,019	
A01233	Unattractive Area Allowance			<u>716,402</u>	<u>733,730</u>
001	Unattractive area allowance			716,402	733,730
A01239	Special allowance				<u>7,350</u>
001	Special Allowance				7,350
A0123G	Ad-hoc Relief Allowance-2018			20,019	
A0123P	Ad-hoc Relief Allowance 2019			20,019	
A0124C	Disparity Reduction Allowance				18,390
A0124F	Adhoc Relief Allowance-2021			20,019	
A0124H	Special Allowance-2021			170,888	252,930
A0124N	Disparity Reduction Allowance 2022- 15%			1,677,064	1,683,810
A0124R	Adhoc Relief Allowance 2022			1,608,159	1,683,600
A0124X	Adhoc Relief Allowance 2023				5,744,820
A01253	Science Teaching Allowance			1,000	5,040

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6026</b>	<b>Head Master GHS Muhamad Khel</b>				
A01264	Technical Allowance		25,792	38,690	40,620
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>63,000</u>
001	Others		30,000	60,000	63,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>823,096</u></b>	<b><u>710,650</u></b>	<b><u>746,180</u></b>
A01289	Teaching Allowance		823,096	710,650	746,180
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>17,850</u>
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>2,186,580</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,186,580</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,186,580</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,186,580	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6026 Head Master GHS Muhamad Khel</b>					
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:			1,500,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture			1,000	10,000
<b>Head Master GHS Muhamad Khel</b>			<b>19,779,146</b>	<b>35,563,990</b>	<b>26,722,640</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6027</b>	<b>Head Master GHS Spulga</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,581,251</u></b>	<b><u>18,845,140</u></b>	<b><u>18,362,940</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>9,343,950</u></b>	<b><u>10,001,250</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>6,601,350</u></b>	<b><u>6,406,460</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>6,601,350</u>	<u>6,406,460</u>
P070	Principal (BPS-17)	1	1	672,000	705,600
S039	Senior English Teacher (BPS-17)	1		672,000	
S039	Senior English Teacher (BPS-16)	2	4	1,051,050	1,655,200
S572	Senior Certified Teacher (BPS-16)	4	4	2,102,100	2,207,210
S573	Senior Arabic Teacher (BPS-16)	1	1	526,050	552,350
S574	Senior TheologyTeacher (BPS-16)		1		552,350
S575	Senior Drawing Master (BPS-16)	1	1	526,050	552,350
S579	Secondary School Teacher (BPS-16)	1		526,050	
T023	Theology Teacher (BPS-16)	1		526,050	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,742,600</u></b>	<b><u>3,594,790</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>2,742,600</u>	<u>3,590,170</u>
C020	Certificated Teacher (BPS-15)	1	1	454,650	477,380
P030	Physical Education Teacher (BPS-15)	1	1	454,650	477,380
T023	Theology Teacher (BPS-15)	1	1	454,650	477,380
N005	Naib Qasid (BPS-04)	1		207,900	
C057	Chowkidar (BPS-03)	2	2	389,550	409,030
C095	Cook (BPS-03)	1	1	195,300	205,070
L002	Laboratory Attendant (BPS-03)	1	1	195,300	205,070
N005	Naib Qasid (BPS-03)	1	2	195,300	460,500
S162	Sweeper (BPS-03)	1	1	195,300	205,070



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6027</b>	<b>Head Master GHS Spulga</b>				
A01152	Personal pay			4,620	4,850
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,237,301</u></b>	<b><u>8,843,890</u></b>	<b><u>9,216,150</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,676,303</u></b>	<b><u>8,309,810</u></b>	<b><u>8,655,370</u></b>
A01202	House Rent Allowance		777,693	760,300	798,310
A01203	Conveyance Allowance		790,588	1,238,650	1,300,580
A01207	Washing Allowance		84,000	84,000	88,200
A01208	Dress Allowance		84,000	84,000	88,200
A0120D	Integrated Allowance		50,400	50,400	52,920
A01217	Medical Allowance		371,469	358,450	376,370
A0121T	Adhoc Relief Allowance 2013		105,484	97,480	102,350
A0122C	Adhoc Relief Allowance - 2015		72,651	67,380	1,000
A01233	Unattractive Area Allowance		<u>306,500</u>	<u>276,770</u>	<u>290,610</u>
001	Unattractive area allowance		306,500	276,770	290,610
A01238	Charge allowance		1,300	3,400	3,400
A0124H	Special Allowance-2021		42,000	42,000	44,100
A0124N	Disparity Reduction Allowance 2022- 15%		980,109	941,180	988,240
A0124R	Adhoc Relief Allowance 2022		980,109	941,180	988,240
A0124X	Adhoc Relief Allowance 2023			3,334,620	3,501,350
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001	Others		30,000	30,000	31,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>560,998</u></b>	<b><u>534,080</u></b>	<b><u>560,780</u></b>
A01289	Teaching Allowance		560,998	534,080	560,780
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6027</b>	<b>Head Master GHS Spulga</b>				
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>22,000</u>	<u>22,000</u>	<u>24,100</u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>2,632,630</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>2,632,630</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,632,630</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,632,630	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,500,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:			1,500,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6027</b>	<b>Head Master GHS Spulga</b>				
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Spulga</b>			<b>14,632,251</b>	<b>23,027,770</b>	<b>18,437,290</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6028 Head Master GHS Raghzi Killa</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,472,613</u></b>	<b><u>20,559,920</u></b>	<b><u>19,807,910</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>9,340,800</u></b>	<b><u>10,953,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>5,404,350</u></b>	<b><u>7,902,830</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>5,404,350</u>	<u>7,902,830</u>
H029	Head Master (BPS-17)	1	1	672,000	705,600
I050	I. T. Teacher (BPS-16)	1		526,050	
S572	Senior Certified Teacher (BPS-16)	3	3	1,577,100	1,655,960
S575	Senior Drawing Master (BPS-16)	1	1	526,050	552,350
S576	Senior Physical education Teacher (BPS-16)	1	1	526,050	552,350
S579	Secondary School Teacher (BPS-16)	3	3	1,577,100	1,655,960
S610	Secondary School Teacher (IT) (BPS-16)		1		552,350
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,936,450</u></b>	<b><u>3,050,670</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>3,936,450</u>	<u>3,050,670</u>
A047	Arabic Teacher (BPS-15)	1	1	454,650	477,380
C020	Certificated Teacher (BPS-15)	2	2	909,300	954,770
T023	Theology Teacher (BPS-15)	1	1	454,650	477,380
C457	Certified Teacher IT (BPS-12)		1		266,810
J013	Junior Clerk (BPS-11)	1	1	324,450	340,670
P022	Pesh Imam (BPS-10)	1	1	304,500	319,730
C458	Computer Lab Incharge (BPS-07)	1		254,100	
B006	Behishiti (BPS-04)	1		207,900	
C057	Chowkidar (BPS-04)	1		207,900	
L002	Laboratory Attendant (BPS-04)	1		207,900	
M010	Mali (BPS-04)	1		207,900	

**MW21116 (061)**  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6028</b>	<b>Head Master GHS Raghzi Killa</b>				
S162	Sweeper	(BPS-04)	1	207,900	
B006	Behishti	(BPS-03)			218,300
C057	Chowkidar	(BPS-03)			218,300
L002	Laboratory Attendant	(BPS-03)			218,300
M010	Mali	(BPS-03)			218,300
N005	Naib Qasid	(BPS-03)	1	195,300	205,070
S162	Sweeper	(BPS-03)			218,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,131,813</u></b>	<b><u>9,606,420</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,810,597</u></b>	<b><u>9,562,300</u></b>
A01202	House Rent Allowance			549,855	738,400
A01203	Conveyance Allowance			635,976	1,527,120
A01207	Washing Allowance			72,000	75,600
A01208	Dress Allowance			72,000	75,600
A0120D	Integrated Allowance			43,200	45,360
A01217	Medical Allowance			284,196	375,110
A0121T	Adhoc Relief Allowance 2013			95,556	131,190
A01226	Computer Allowance			6,750	560
A0122C	Adhoc Relief Allowance - 2015			59,910	1,000
A01233	Unattractive Area Allowance			<u>231,000</u>	<u>319,730</u>
001	Unattractive area allowance			231,000	319,730
A0124C	Disparity Reduction Allowance				3,840
A0124H	Special Allowance-2021			155,040	230,250
A0124N	Disparity Reduction Allowance 2022- 15%			801,357	1,086,030
A0124R	Adhoc Relief Allowance 2022			801,357	1,089,880
A0124X	Adhoc Relief Allowance 2023				3,860,110
A01253	Science Teaching Allowance			2,400	2,520
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>321,216</u></b>	<b><u>437,730</u></b>
A01289	Teaching Allowance			321,216	437,730
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>47,000</u></b>	<b><u>50,350</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6028 Head Master GHS Raghzi Killa</b>					
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>14,000</b>	<b>14,000</b>	<b>14,700</b>
A03303	Electricity		14,000	14,000	14,700
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>24,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	18,850
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,234,320</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b>1,234,320</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R			1,234,320	1,000
001	Superannuation Encashment of L.P.R			1,234,320	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire				1,000
001	Fin: Asstt:				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6028</b>	<b>Head Master GHS Raghzi Killa</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Raghzi Killa</b>			<b>13,522,613</b>	<b>21,844,240</b>	<b>19,882,260</b>

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6029</b>	<b>Head Master GHS Pir Sahib Jan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,731,785</u></b>	<b><u>21,354,820</u></b>	<b><u>18,784,040</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>18</b>	<b><u>9,171,890</u></b>	<b><u>11,689,980</u></b>	<b><u>8,730,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>11</b>	<b><u>6,988,940</u></b>	<b><u>8,679,960</u></b>	<b><u>6,438,170</u></b>
A01101	Total Basic Pay Of Officer	12	11	<u>6,748,350</u>	<u>8,437,100</u>	<u>6,183,160</u>
H029	Head Master (BPS-17)	2	1	1,345,050		756,200
S039	Senior English Teacher (BPS-17)	1		672,000		
S572	Senior Certified Teacher (BPS-16)	5	5	2,628,150		2,759,560
S574	Senior TheologyTeacher (BPS-16)		1			552,350
S575	Senior Drawing Master (BPS-16)	1	1	526,050		552,350
S579	Secondary School Teacher (BPS-16)	2	3	1,051,050		1,562,700
T023	Theology Teacher (BPS-16)	1		526,050		
A01102	Personal pay			240,590	242,860	255,010
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,182,950</u></b>	<b><u>3,010,020</u></b>	<b><u>2,292,110</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>2,182,950</u>	<u>3,010,020</u>	<u>2,292,110</u>
C020	Certificated Teacher (BPS-15)	2	2	909,300		954,770
P030	Physical Education Teacher (BPS-15)	1	1	454,650		477,380
N005	Naib Qasid (BPS-04)	2		415,800		
S162	Sweeper (BPS-04)	1		207,900		
L002	Laboratory Attendant (BPS-03)	1	1	195,300		205,070
N005	Naib Qasid (BPS-03)		2			436,590
S162	Sweeper (BPS-03)		1			218,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,559,895</u></b>	<b><u>9,664,840</u></b>	<b><u>10,053,760</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,046,473</u></b>	<b><u>9,200,830</u></b>	<b><u>9,566,550</u></b>
A01202	House Rent Allowance			744,335	719,610	755,590



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6029</b>	<b>Head Master GHS Pir Sahib Jan</b>				
A01203	Conveyance Allowance		799,224	1,224,210	1,285,420
A01207	Washing Allowance		48,000	48,000	50,400
A01208	Dress Allowance		48,000	48,000	50,400
A0120D	Integrated Allowance		30,000	28,800	30,240
A01217	Medical Allowance		327,312	315,060	330,810
A0121T	Adhoc Relief Allowance 2013		133,508	126,970	133,320
A0122C	Adhoc Relief Allowance - 2015		95,464	90,770	1,000
A0122Y	Ad-hoc Relief Allowance 2017		1,932		
A01233	Unattractive Area Allowance		<u>433,300</u>	<u>414,690</u>	<u>435,420</u>
001	Unattractive area allowance		433,300	414,690	435,420
A01238	Charge allowance			1,200	1,260
A0123G	Ad-hoc Relief Allowance-2018		1,932		
A0123P	Ad-hoc Relief Allowance 2019		1,932		
A0124C	Disparity Reduction Allowance		456		
A0124H	Special Allowance-2021		81,256	115,280	121,040
A0124N	Disparity Reduction Allowance 2022- 15%		1,148,945	1,091,760	1,146,350
A0124R	Adhoc Relief Allowance 2022		1,150,877	1,107,410	1,162,780
A0124X	Adhoc Relief Allowance 2023			3,869,070	4,062,520
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>513,422</b></u>	<u><b>464,010</b></u>	<u><b>487,210</b></u>
A01289	Teaching Allowance		513,422	464,010	487,210
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>47,000</b></u>	<u><b>48,000</b></u>	<u><b>50,350</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,700</b></u>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>11,550</b></u>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,000</b></u>	<u><b>23,000</b></u>	<u><b>24,100</b></u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6029</b>	<b>Head Master GHS Pir Sahib Jan</b>				
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>18,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables			1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>	<u>228,040</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>	<u>228,040</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	228,040	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	228,040	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6029</b>	<b>Head Master GHS Pir Sahib Jan</b>				
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Pir Sahib Jan</b>			<b>14,782,785</b>	<b>21,633,860</b>	<b>18,857,390</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6030 Head Master GHS Tappi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,496,168</u></b>	<b><u>22,094,080</u></b>	<b><u>18,582,960</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>22</b>	<b><u>7,981,050</u></b>	<b><u>12,224,280</u></b>	<b><u>8,306,530</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>3,826,200</u></b>	<b><u>7,875,220</u></b>	<b><u>4,352,160</u></b>
A01101 Total Basic Pay Of Officer	7	8	<u>3,826,200</u>	<u>7,850,360</u>	<u>4,326,060</u>
H029 Head Master (BPS-17)	1	1	672,000		705,600
S572 Senior Certified Teacher (BPS-16)	4	4	2,102,100		2,207,210
S573 Senior Arabic Teacher (BPS-16)	1	1	526,050		552,350
S579 Secondary School Teacher (BPS-16)		2			860,900
T023 Theology Teacher (BPS-16)	1		526,050		
A01102 Personal pay				24,860	26,100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,154,850</u></b>	<b><u>4,349,060</u></b>	<b><u>3,954,370</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>4,154,850</u>	<u>4,349,060</u>	<u>3,954,370</u>
C020 Certificated Teacher (BPS-15)	1	3	454,650		860,500
D106 Drawing Master (BPS-15)		1			218,300
P030 Physical Education Teacher (BPS-15)	1	1	454,650		477,380
Q001 Qari (BPS-15)	1		454,650		
T023 Theology Teacher (BPS-15)	1	2	454,650		577,800
C457 Certified Teacher IT (BPS-12)		1			240,500
J013 Junior Clerk (BPS-11)	1	1	324,450		340,670
P022 Pesh Imam (BPS-09)	1	1	286,650		300,980
L001 Laboratory Assistant (BPS-08)	1		269,850		
L001 Laboratory Assistant (BPS-07)		1			283,340
C057 Chowkidar (BPS-04)	1		207,900		
H038 Head Sweeper (BPS-04)	1		207,900		
L002 Laboratory Attendant (BPS-04)	1		207,900		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6030</b>	<b>Head Master GHS Tappi</b>					
M010	Mali	(BPS-04)	2	415,800		
S162	Sweeper	(BPS-04)	1	207,900		
W012	Water Carrier	(BPS-04)	1	207,900		
C057	Chowkidar	(BPS-03)	1		218,300	
L002	Laboratory Attendant	(BPS-03)	1		218,300	
S162	Sweeper	(BPS-03)	1		218,300	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,515,118</u></b>	<b><u>9,869,800</u></b>	<b><u>10,276,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,997,094</u></b>	<b><u>9,380,360</u></b>	<b><u>9,762,520</u></b>
A01202	House Rent Allowance			833,348	832,650	874,280
A01203	Conveyance Allowance			789,128	1,305,130	1,370,390
A01207	Washing Allowance			13,000	46,000	48,300
A01208	Dress Allowance			13,000	46,000	48,300
A0120D	Integrated Allowance			7,800	21,000	22,050
A01217	Medical Allowance			344,376	359,380	377,340
A0121T	Adhoc Relief Allowance 2013			129,808	122,740	128,880
A01224	Entertainment Allowance				7,680	8,060
A01226	Computer Allowance			9,000		
A0122C	Adhoc Relief Allowance - 2015			87,775	81,840	1,000
A0122M	Adhoc Relief Allowance 2016			1,911		
A0122Y	Ad-hoc Relief Allowance 2017			2,543		
A01233	Unattractive Area Allowance			<u>278,500</u>	<u>284,500</u>	<u>298,730</u>
001	Unattractive area allowance			278,500	284,500	298,730
A0123G	Ad-hoc Relief Allowance-2018			2,543		
A0123P	Ad-hoc Relief Allowance 2019			2,543		
A0124F	Adhoc Relief Allowance-2021			2,543		
A0124H	Special Allowance-2021			218,040	218,040	228,940
A0124N	Disparity Reduction Allowance 2022- 15%			1,118,832	1,111,680	1,167,270
A0124R	Adhoc Relief Allowance 2022			1,112,404	1,113,520	1,167,270
A0124X	Adhoc Relief Allowance 2023				3,800,200	3,990,210
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001	Others			30,000	30,000	31,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>518,024</u></b>	<b><u>489,440</u></b>	<b><u>513,910</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6030</b>	<b>Head Master GHS Tappi</b>				
A01289	Teaching Allowance		518,024	489,440	513,910
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>480,720</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>480,720</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>480,720</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	480,720	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6030</b>	<b>Head Master GHS Tappi</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Tappi</b>			<b>13,547,168</b>	<b>22,624,800</b>	<b>18,656,310</b>

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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6031 Head Master GHS Gulshah Jan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,581,779</u></b>	<b><u>20,489,580</u></b>	<b><u>18,492,050</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>8,487,150</u></b>	<b><u>10,873,350</u></b>	<b><u>8,505,590</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,826,200</u></b>	<b><u>6,497,410</u></b>	<b><u>4,017,510</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,826,200</u>	<u>6,497,410</u>	<u>4,017,510</u>
H029 Head Master (BPS-17)	1	1	672,000		705,600
S039 Senior English Teacher (BPS-16)	3		1,577,100		
S572 Senior Certified Teacher (BPS-16)	2	2	1,051,050		1,103,600
S576 Senior Physical education Teacher (BPS-16)	1	1	526,050		552,350
S579 Secondary School Teacher (BPS-16)		3			1,655,960
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>4,660,950</u></b>	<b><u>4,375,940</u></b>	<b><u>4,488,080</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>4,660,950</u>	<u>4,375,940</u>	<u>4,488,080</u>
A047 Arabic Teacher (BPS-15)	1	1	454,650		475,800
C020 Certificated Teacher (BPS-15)	2	2	909,300		650,400
D106 Drawing Master (BPS-15)	1	1	454,650		477,380
T023 Theology Teacher (BPS-15)		1			367,130
S035 Senior Clerk (BPS-14)	1	1	412,650		333,280
C457 Certified Teacher IT (BPS-12)		1			266,810
Q001 Qari (BPS-12)	1	1	349,650		367,130
T023 Theology Teacher (BPS-12)	1		349,650		
C458 Computer Lab Incharge (BPS-07)	1		254,100		
L001 Laboratory Assistant (BPS-07)	1	1	254,100		266,810
L002 Laboratory Attendant (BPS-04)	1		207,900		
M010 Mali (BPS-04)	1		207,900		
N005 Naib Qasid (BPS-04)	1		207,900		
W012 Water Carrier (BPS-04)	1		207,900		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MW6031</b>	<b>Head Master GHS Gulshah Jan</b>						
C057	Chowkidar	(BPS-03)	1	1	195,300	205,070	
L002	Laboratory Attendant	(BPS-03)		1		218,300	
M010	Mali	(BPS-03)		1		218,300	
N005	Naib Qasid	(BPS-03)		1		218,300	
S162	Sweeper	(BPS-03)	1	1	195,300	205,070	
W012	Water Carrier	(BPS-03)		1		218,300	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,094,629</u></b>	<b><u>9,616,230</u></b>	<b><u>9,986,460</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,712,033</u></b>	<b><u>9,200,470</u></b>	<b><u>9,549,920</u></b>
A01202	House Rent Allowance				734,731	826,230	867,540
A01203	Conveyance Allowance				754,812	1,539,400	1,616,370
A01207	Washing Allowance				60,000	66,000	69,300
A01208	Dress Allowance				60,000	66,000	69,300
A0120D	Integrated Allowance				36,000	39,600	41,580
A01217	Medical Allowance				322,152	370,660	389,090
A0121T	Adhoc Relief Allowance 2013				102,333	119,130	125,080
A01226	Computer Allowance				2,250		
A0122C	Adhoc Relief Allowance - 2015				81,903	73,660	1,000
A0122M	Adhoc RelEIF Allowance 2016				694	9,860	10,350
A0122Y	Ad-hoc Relief Allowance 2017				2,269	11,780	1,000
A01233	Unattractive Area Allowance				<b><u>285,000</u></b>	<b><u>327,360</u></b>	<b><u>343,730</u></b>
001	Unattractive area allowance				285,000	327,360	343,730
A0123G	Ad-hoc Relief Allowance-2018				2,269	11,780	1,000
A0123P	Ad-hoc Relief Allowance 2019				2,269	11,780	1,000
A0124C	Disparity Reduction Allowance				19,666		
A0124F	Adhoc Relief Allowance-2021				5,674	11,780	12,370
A0124H	Special Allowance-2021				205,221	156,890	164,730
A0124N	Disparity Reduction Allowance 2022- 15%				1,017,395	1,000,450	1,050,470
A0124R	Adhoc Relief Allowance 2022				1,017,395	1,018,120	1,069,030
A0124X	Adhoc Relief Allowance 2023					3,535,390	3,712,150
A01253	Science Teaching Allowance					4,600	4,830
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>382,596</u></b>	<b><u>415,760</u></b>	<b><u>436,540</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6031</b>	<b>Head Master GHS Gulshah Jan</b>				
A01289	Teaching Allowance		382,596	415,760	436,540
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,660,610</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,660,610</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			<u>1,660,610</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			1,660,610	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:			1,500,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6031</b>	<b>Head Master GHS Gulshah Jan</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Gulshah Jan</b>			<b>13,631,779</b>	<b>23,700,190</b>	<b>18,566,400</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6032 Head MasterGHS Hassu Khel</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,587,542</u></b>	<b><u>31,056,500</u></b>	<b><u>25,817,880</u></b>
<b>A011 TOTAL PAY</b>	<b>26</b>	<b>25</b>	<b><u>10,605,000</u></b>	<b><u>16,818,180</u></b>	<b><u>10,951,860</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>11</b>	<b><u>6,914,250</u></b>	<b><u>11,937,860</u></b>	<b><u>7,076,570</u></b>
A01101 Total Basic Pay Of Officer	12	11	<u>6,914,250</u>	<u>11,922,040</u>	<u>7,059,960</u>
P070 Principal (BPS-19)	1	1	1,130,850		987,390
S039 Senior English Teacher (BPS-16)	3	3	1,577,100		1,655,960
S572 Senior Certified Teacher (BPS-16)	4	4	2,102,100		2,207,210
S573 Senior Arabic Teacher (BPS-16)	1	1	526,050		552,350
S574 Senior TheologyTeacher (BPS-16)	1		526,050		552,350
S575 Senior Drawing Master (BPS-16)	1	1	526,050		552,350
S576 Senior Physical education Teacher (BPS-16)	1	1	526,050		552,350
A01102 Personal pay				15,820	16,610
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,690,750</u></b>	<b><u>4,880,320</u></b>	<b><u>3,875,290</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>3,690,750</u>	<u>4,880,320</u>	<u>3,875,290</u>
C020 Certificated Teacher (BPS-15)	1	1	454,650		477,380
S035 Senior Clerk (BPS-14)	1	1	412,650		433,280
C457 Certified Teacher IT (BPS-12)		1			266,810
Q001 Qari (BPS-12)	1	1	349,650		367,130
P022 Pesh Imam (BPS-09)	1	1	286,650		300,980
S049 Senior Laboratory Assistant (BPS-09)		1			283,340
L001 Laboratory Assistant (BPS-08)	1		269,850		
C458 Computer Lab Incharge (BPS-07)	1		254,100		
C057 Chowkidar (BPS-04)	1		207,900		
M010 Mali (BPS-04)	2		415,800		

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6032</b>	<b>Head MasterGHS Hassu Khel</b>				
N005 Naib Qasid (BPS-04)	1		207,900		
S162 Sweeper (BPS-04)	2		415,800		
W012 Water Carrier (BPS-04)	2		415,800		
C057 Chowkidar (BPS-03)		1			218,300
M010 Mali (BPS-03)		2			436,590
N005 Naib Qasid (BPS-03)		1			218,300
S162 Sweeper (BPS-03)		2			436,590
W012 Water Carrier (BPS-03)		2			436,590
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,982,542</u></b>	<b><u>14,238,320</u></b>	<b><u>14,866,020</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,415,516</u></b>	<b><u>13,646,680</u></b>	<b><u>14,244,800</u></b>
A01202 House Rent Allowance			1,116,737	1,135,520	1,192,300
A01203 Conveyance Allowance			1,195,274	1,885,270	1,979,530
A01207 Washing Allowance			96,000	96,000	100,800
A01208 Dress Allowance			96,000	96,000	100,800
A0120D Integrated Allowance			57,600	57,600	60,480
A01217 Medical Allowance			482,672	493,560	518,230
A0121T Adhoc Relief Allowance 2013			203,710	182,460	202,080
A01224 Entertainment Allowance			6,000	5,000	52,500
A01226 Computer Allowance			15,984		
A0122C Adhoc Relief Allowance - 2015			144,719	136,140	1,000
A01233 Unattractive Area Allowance			<u>398,700</u>	<u>391,500</u>	<u>411,080</u>
001 Unattractive area allowance			398,700	391,500	411,080
A0124H Special Allowance-2021			306,604	303,920	319,120
A0124N Disparity Reduction Allowance 2022- 15%			1,632,752	1,612,490	1,693,110
A0124R Adhoc Relief Allowance 2022			1,632,764	1,612,490	1,693,110
A0124X Adhoc Relief Allowance 2023				5,624,730	5,905,960
A01253 Science Teaching Allowance				14,000	14,700
A01270 Other			<u>30,000</u>		
001 Others			30,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>567,026</u></b>	<b><u>591,640</u></b>	<b><u>621,220</u></b>
A01289 Teaching Allowance			567,026	591,640	621,220

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6032</b>	<b>Head MasterGHS Hassu Khel</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6032 Head MasterGHS Hassu Khel</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>		
A09701	Furniture and Fixtures		<u>1,000</u>		
001	Furniture & Fixture		1,000		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000
<b>Head MasterGHS Hassu Khel</b>			<b>18,638,542</b>	<b>31,106,500</b>	<b>25,890,230</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6033</b>	<b>Head Master GHS Hurmaz</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,293,997</u></b>	<b><u>45,661,980</u></b>	<b><u>35,245,730</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>39</b>	<b>40</b>	<b><u>14,906,550</u></b>	<b><u>24,311,680</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>7</b>	<b><u>9,664,950</u></b>	<b><u>17,592,610</u></b>
A01101	Total Basic Pay Of Officer	18	7	<u>9,607,500</u>	<u>17,592,610</u>
H029	Head Master (BPS-17)		1		705,600
P070	Principal (BPS-17)	1		672,000	
S572	Senior Certified Teacher (BPS-16)	9		4,730,250	
S575	Senior Drawing Master (BPS-16)	1		526,050	
S576	Senior Physical education Teacher (BPS-16)	2		1,051,050	
S579	Secondary School Teacher (BPS-16)	5	5	2,628,150	2,650,400
S610	Secondary School Teacher (IT) (BPS-16)		1		450,600
A01102	Personal pay			57,450	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>33</b>	<b><u>5,241,600</u></b>	<b><u>6,719,070</u></b>
A01151	Total Basic Pay Other Staff	21	33	<u>5,241,600</u>	<u>6,706,530</u>
A047	Arabic Teacher (BPS-15)	1	1	454,650	477,380
C020	Certificated Teacher (BPS-15)		6		1,852,400
D106	Drawing Master (BPS-15)		1		450,100
P030	Physical Education Teacher (BPS-15)		2		512,400
T023	Theology Teacher (BPS-15)	1	1	454,650	477,380
W038	Workshop Instructor (BPS-15)		3		945,800
C457	Certified Teacher IT (BPS-12)		1		266,810
Q001	Qari (BPS-12)	1	1	349,650	367,130
J013	Junior Clerk (BPS-11)	1	1	324,450	340,670
P022	Pesh Imam (BPS-10)	1	1	304,500	319,730



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6033</b>	<b>Head Master GHS Hurmaz</b>				
C458	Computer Lab Incharge	(BPS-07)	1	254,100	
L001	Laboratory Assistant	(BPS-07)	1	254,100	266,810
B006	Behishti	(BPS-04)	3	623,700	
C057	Chowkidar	(BPS-04)	2	415,800	
N005	Naib Qasid	(BPS-04)	1	207,900	
S162	Sweeper	(BPS-04)	3	623,700	
B006	Behishti	(BPS-03)			654,890
B013	Bearer	(BPS-03)	2	389,550	409,030
C057	Chowkidar	(BPS-03)			436,590
C095	Cook	(BPS-03)	2	389,550	409,030
N005	Naib Qasid	(BPS-03)			218,300
S162	Sweeper	(BPS-03)			654,890
W032	Workshop Attendant	(BPS-03)	1	195,300	205,070
A01152	Personal pay			12,540	13,170
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>11,387,447</u></b>	<b><u>21,350,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,308,781</u></b>	<b><u>20,977,120</u></b>
A01202	House Rent Allowance			1,591,918	1,838,660
A01203	Conveyance Allowance			1,555,143	3,156,680
A01207	Washing Allowance			143,000	188,440
A01208	Dress Allowance			143,000	188,440
A0120D	Integrated Allowance			85,800	113,060
A01217	Medical Allowance			684,662	809,000
A0121T	Adhoc Relief Allowance 2013			288,241	276,910
A01224	Entertainment Allowance			5,000	6,300
A01226	Computer Allowance			15,984	
A0122C	Adhoc Relief Allowance - 2015			217,639	1,000
A0122M	Adhoc Relief Allowance 2016				9,860
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	151,200
A0122Y	Ad-hoc Relief Allowance 2017				17,030

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6033</b>	<b>Head Master GHS Hurmaz</b>				
A01233	Unattractive Area Allowance		<u>599,500</u>	<u>686,240</u>	<u>720,550</u>
001	Unattractive area allowance		599,500	686,240	720,550
A01238	Charge allowance		1,000	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			16,240	1,000
A0123P	Ad-hoc Relief Allowance 2019			15,330	1,000
A0124C	Disparity Reduction Allowance			3,560	3,730
A0124F	Adhoc Relief Allowance-2021			13,820	14,510
A0124H	Special Allowance-2021		138,148	168,000	176,400
A0124N	Disparity Reduction Allowance 2022- 15%		2,337,937	2,286,630	2,400,960
A0124R	Adhoc Relief Allowance 2022		2,343,409	2,297,440	2,412,310
A0124X	Adhoc Relief Allowance 2023			7,977,170	8,376,020
A01253	Science Teaching Allowance		2,400	2,400	2,400
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001	Others		120,000	120,000	126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,078,666</u></b>	<b><u>1,128,030</u></b>	<b><u>1,184,430</u></b>
A01289	Teaching Allowance		1,078,666	1,128,030	1,184,430
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6033</b>	<b>Head Master GHS Hurmaz</b>				
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,501,920</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,501,920</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,501,920</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,501,920	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin: Asstt:			600,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6033</b>	<b>Head Master GHS Hurmaz</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Hurmaz</b>			<b>26,344,997</b>	<b>47,813,900</b>	<b>35,320,080</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6034</b>	<b>Head Master GHS Razmak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,815,497</u></b>	<b><u>13,900,410</u></b>	<b><u>13,472,130</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>17</b>	<b><u>6,812,500</u></b>	<b><u>7,250,270</u></b>	<b><u>6,533,930</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>7</b>	<b><u>2,973,700</u></b>	<b><u>3,973,340</u></b>	<b><u>3,060,700</u></b>
A01101	Total Basic Pay Of Officer	5	7	<u>2,776,200</u>	<u>3,973,340</u>	<u>3,060,700</u>
H029	Head Master (BPS-17)		1			705,600
S144	Subject Specialist (BPS-17)	1		672,000		
I050	I. T. Teacher (BPS-16)	1		526,050		
S573	Senior Arabic Teacher (BPS-16)	1	1	526,050		552,350
S579	Secondary School Teacher (BPS-16)	2	4	1,052,100		1,250,400
S610	Secondary School Teacher (IT) (BPS-16)		1			552,350
A01102	Personal pay			197,500		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>3,838,800</u></b>	<b><u>3,276,930</u></b>	<b><u>3,473,230</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,838,800</u>	<u>3,276,930</u>	<u>3,473,230</u>
C020	Certificated Teacher (BPS-15)	4	4	1,817,550		1,350,900
P030	Physical Education Teacher (BPS-15)	1	1	454,650		477,380
T023	Theology Teacher (BPS-15)	2	2	909,300		954,770
C457	Certified Teacher IT (BPS-12)		1			266,810
C458	Computer Lab Incharge (BPS-07)	1		254,100		
C057	Chowkidar (BPS-04)	1		207,900		
C057	Chowkidar (BPS-03)		1			218,300
N005	Naib Qasid (BPS-03)	1	1	195,300		205,070
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,002,997</u></b>	<b><u>6,650,140</u></b>	<b><u>6,938,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,643,855</u></b>	<b><u>6,166,130</u></b>	<b><u>6,429,990</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6034</b>	<b>Head Master GHS Razmak</b>				
A01202	House Rent Allowance		574,483	610,170	640,680
A01203	Conveyance Allowance		605,268	877,190	921,050
A01207	Washing Allowance		32,000	36,000	37,800
A01208	Dress Allowance		32,000	36,000	37,800
A0120D	Integrated Allowance		19,200	21,600	22,680
A01217	Medical Allowance		248,496	245,740	258,030
A0121T	Adhoc Relief Allowance 2013		97,740	87,460	91,830
A01226	Computer Allowance		9,000	1,500	
A0122C	Adhoc Relief Allowance - 2015		48,702	41,780	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	37,800
A01233	Unattractive Area Allowance		<u>381,900</u>	<u>315,840</u>	<u>331,630</u>
001	Unattractive area allowance		381,900	315,840	331,630
A01238	Charge allowance		1,680	40	40
A01239	Special allowance			<u>45,000</u>	<u>47,250</u>
001	Special Allowance			45,000	47,250
A0124H	Special Allowance-2021		72,888		
A0124N	Disparity Reduction Allowance 2022- 15%		736,969	672,190	705,800
A0124R	Adhoc Relief Allowance 2022		753,529	672,190	705,800
A0124X	Adhoc Relief Allowance 2023			2,407,430	2,527,800
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>63,000</u>
001	Others		30,000	60,000	63,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>359,142</u></b>	<b><u>484,010</u></b>	<b><u>508,210</u></b>
A01289	Teaching Allowance		359,142	484,010	508,210
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6034</b>	<b>Head Master GHS Razmak</b>				
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6034</b>	<b>Head Master GHS Razmak</b>				
<b>Head Master GHS Razmak</b>			<b>10,865,497</b>	<b>13,950,410</b>	<b>13,544,480</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6035 Head Master GHS Garium</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,467,028</u></b>	<b><u>17,354,550</u></b>	<b><u>14,454,900</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>6,510,960</u></b>	<b><u>9,318,380</u></b>	<b><u>6,113,980</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,590,260</u></b>	<b><u>4,427,480</u></b>	<b><u>2,226,800</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,452,800</u>	<u>4,198,340</u>	<u>1,986,200</u>
H029 Head Master (BPS-17)	1	1	689,850		580,900
S039 Senior English Teacher (BPS-17)	1		689,850		
S039 Senior English Teacher (BPS-16)	1	2	536,550		955,200
S575 Senior Drawing Master (BPS-16)	1	1	536,550		450,100
A01102 Personal pay			137,460	229,140	240,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,920,700</u></b>	<b><u>4,890,900</u></b>	<b><u>3,887,180</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>3,920,700</u>	<u>4,890,900</u>	<u>3,887,180</u>
C020 Certificated Teacher (BPS-15)	5	5	928,200		974,610
D106 Drawing Master (BPS-15)	1	1	525,000		551,250
T023 Theology Teacher (BPS-15)	1	1	464,100		487,310
Q001 Qari (BPS-12)	1	1	355,950		373,750
J013 Junior Clerk (BPS-11)	1	1	330,750		347,290
L001 Laboratory Assistant (BPS-08)	1		275,100		
L001 Laboratory Assistant (BPS-07)		1			280,900
C057 Chowkidar (BPS-04)	1		211,050		
M010 Mali (BPS-04)	1		211,050		
S162 Sweeper (BPS-04)	1		422,100		
C057 Chowkidar (BPS-03)		1			221,600
L002 Laboratory Attendant (BPS-03)	1	1	197,400		207,270
M010 Mali (BPS-03)		1			221,600
S162 Sweeper (BPS-03)		1			221,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6035 Head Master GHS Garium</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,956,068</u></b>	<b><u>8,036,170</u></b>	<b><u>8,340,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,511,548</u></b>	<b><u>7,648,620</u></b>	<b><u>7,934,000</u></b>
A01202	House Rent Allowance		704,341	754,720	792,450
A01203	Conveyance Allowance		703,412	871,640	915,220
A01207	Washing Allowance		72,000	72,000	75,600
A01208	Dress Allowance		72,000	72,000	75,600
A0120D	Integrated Allowance		43,200	43,200	45,360
A01217	Medical Allowance		345,171	374,770	393,510
A0121T	Adhoc Relief Allowance 2013		105,836	83,260	87,430
A0122C	Adhoc Relief Allowance - 2015		88,618	59,710	1,000
A0122M	Adhoc Relief Allowance 2016			6,310	6,620
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	75,600
A0122Y	Ad-hoc Relief Allowance 2017			9,130	1,000
A01233	Unattractive Area Allowance		<u>442,060</u>	<u>463,410</u>	<u>486,580</u>
001	Unattractive area allowance		442,060	463,410	486,580
A0123G	Ad-hoc Relief Allowance-2018			9,130	1,000
A0123P	Ad-hoc Relief Allowance 2019			9,130	1,000
A0124F	Adhoc Relief Allowance-2021			9,130	9,580
A0124H	Special Allowance-2021		42,000	84,000	88,200
A0124N	Disparity Reduction Allowance 2022- 15%		928,455	865,500	899,190
A0124R	Adhoc Relief Allowance 2022		928,455	856,370	899,190
A0124X	Adhoc Relief Allowance 2023			2,933,210	3,079,870
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>444,520</u></b>	<b><u>387,550</u></b>	<b><u>406,920</u></b>
A01289	Teaching Allowance		444,520	387,550	406,920
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6035</b>	<b>Head Master GHS Garium</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>24,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	18,850
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>1,000</b>	<b>1,000</b>	<b>20,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		1,000	1,000	10,000
001	Machinery and Equipment		1,000	1,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6035</b>	<b>Head Master GHS Garium</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Garium</b>			<b>11,517,028</b>	<b>17,404,550</b>	<b>14,527,250</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6036</b>	<b>Head Master GHS Land</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,216,200</u></b>	<b><u>20,223,580</u></b>	<b><u>18,419,250</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>25</b>	<b><u>8,002,590</u></b>	<b><u>10,510,340</u></b>	<b><u>8,330,920</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>5</b>	<b><u>3,847,740</u></b>	<b><u>5,596,740</u></b>	<b><u>2,421,740</u></b>
A01101	Total Basic Pay Of Officer	7	5	<u>3,826,200</u>	<u>5,553,560</u>	<u>2,376,400</u>
H029	Head Master (BPS-17)	1	1	672,000		705,600
S572	Senior Certified Teacher (BPS-16)	4		2,102,100		
S573	Senior Arabic Teacher (BPS-16)	1		526,050		
S579	Secondary School Teacher (BPS-16)		4			1,670,800
T023	Theology Teacher (BPS-16)	1		526,050		
A01102	Personal pay			21,540	43,180	45,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>20</b>	<b><u>4,154,850</u></b>	<b><u>4,913,600</u></b>	<b><u>5,909,180</u></b>
A01151	Total Basic Pay Other Staff	14	20	<u>4,154,850</u>	<u>4,913,600</u>	<u>5,909,180</u>
A047	Arabic Teacher (BPS-15)		1			350,700
C020	Certificated Teacher (BPS-15)	1	5	454,650		1,640,800
D106	Drawing Master (BPS-15)		1			377,400
P030	Physical Education Teacher (BPS-15)	1	1	454,650		377,400
Q001	Qari (BPS-15)	1		454,650		
S577	Senior Qari (BPS-15)		1			377,400
T023	Theology Teacher (BPS-15)	1	2	454,650		550,700
J013	Junior Clerk (BPS-11)	1	1	324,450		340,670
P022	Pesh Imam (BPS-09)	1	1	286,650		300,980
L001	Laboratory Assistant (BPS-08)	1		269,850		
L001	Laboratory Assistant (BPS-07)		1			283,340
C057	Chowkidar (BPS-04)	1		207,900		
H038	Head Sweeper (BPS-04)	1		207,900		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6036</b>	<b>Head Master GHS Land</b>					
L002	Laboratory Attendant	(BPS-04)	1	207,900		
M010	Mali	(BPS-04)	2	415,800		
S162	Sweeper	(BPS-04)	1	207,900		
W012	Water Carrier	(BPS-04)	1	207,900		
C057	Chowkidar	(BPS-03)	1		218,300	
L002	Laboratory Attendant	(BPS-03)	1		218,300	
M010	Mali	(BPS-03)	2		436,590	
S162	Sweeper	(BPS-03)	1		218,300	
W012	Water Carrier	(BPS-03)	1		218,300	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,213,610</u></b>	<b><u>9,713,240</u></b>	<b><u>10,088,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,669,312</u></b>	<b><u>9,204,620</u></b>	<b><u>9,554,270</u></b>
A01202	House Rent Allowance			920,091	882,340	926,450
A01203	Conveyance Allowance			913,442	1,344,680	1,411,910
A01207	Washing Allowance			84,000	84,000	88,200
A01208	Dress Allowance			84,000	50,400	52,920
A0120D	Integrated Allowance			50,400	50,400	52,920
A01217	Medical Allowance			403,875	412,390	433,010
A0121T	Adhoc Relief Allowance 2013			133,660	101,170	106,230
A0122C	Adhoc Relief Allowance - 2015			90,821	66,180	1,000
A0122M	Adhoc Relief Allowance 2016			2,848	11,990	12,590
A0122Y	Ad-hoc Relief Allowance 2017			2,848	14,310	1,000
A01233	Unattractive Area Allowance			<b><u>523,050</u></b>	<b><u>502,720</u></b>	<b><u>527,850</u></b>
001	Unattractive area allowance			523,050	502,720	527,850
A01238	Charge allowance			720	480	500
A0123E	Executive Allowance to PCS and PMS Officers (KP)			7,254		
A0123G	Ad-hoc Relief Allowance-2018			2,848	14,310	1,000
A0123P	Ad-hoc Relief Allowance 2019			2,848	14,310	1,000
A0124C	Disparity Reduction Allowance			1,102		
A0124F	Adhoc Relief Allowance-2021				14,310	15,030
A0124H	Special Allowance-2021			153,388	174,590	183,320
A0124N	Disparity Reduction Allowance 2022- 15%			1,140,514	978,900	1,027,850

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6036</b>	<b>Head Master GHS Land</b>				
A0124R	Adhoc Relief Allowance 2022		1,151,603	987,490	1,036,860
A0124X	Adhoc Relief Allowance 2023			3,497,250	3,672,110
A01253	Science Teaching Allowance			2,400	2,520
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>544,298</u></b>	<b><u>508,620</u></b>	<b><u>534,060</u></b>
A01289	Teaching Allowance		544,298	508,620	534,060
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>2,522,280</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>2,522,280</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>2,522,280</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	2,522,280	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6036</b>	<b>Head Master GHS Land</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Land</b>			<b>14,267,200</b>	<b>22,795,860</b>	<b>18,492,600</b>



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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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6037 Head Master GHS Khadi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,869,997</u></b>	<b><u>23,455,140</u></b>	<b><u>20,066,210</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>9,248,230</u></b>	<b><u>12,545,830</u></b>	<b><u>9,059,650</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>5,756,980</u></b>	<b><u>7,896,650</u></b>	<b><u>5,393,820</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>5,550,300</u>	<u>7,711,970</u>	<u>5,199,910</u>
H029 Head Master (BPS-17)	1	1	672,000		650,700
S039 Senior English Teacher (BPS-17)	1		672,000		
S572 Senior Certified Teacher (BPS-16)	3	3	1,577,100		1,655,960
S573 Senior Arabic Teacher (BPS-16)	1	1	526,050		552,350
S575 Senior Drawing Master (BPS-16)	1	1	526,050		552,350
S576 Senior Physical education Teacher (BPS-16)	1	1	526,050		552,350
S579 Secondary School Teacher (BPS-16)	2	3	1,051,050		1,236,200
A01102 Personal pay			206,680	184,680	193,910
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>3,491,250</u></b>	<b><u>4,649,180</u></b>	<b><u>3,665,830</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>3,491,250</u>	<u>4,649,180</u>	<u>3,665,830</u>
C020 Certificated Teacher (BPS-15)	2	2	909,300		954,770
T023 Theology Teacher (BPS-15)	1	1	454,650		477,380
Q001 Qari (BPS-12)		1			367,130
Q005 Qaria (BPS-12)	1		349,650		
J013 Junior Clerk (BPS-11)	1	1	324,450		340,670
L001 Laboratory Assistant (BPS-08)	1		269,850		
L001 Laboratory Assistant (BPS-07)		1			283,340
L002 Laboratory Attendant (BPS-04)	1		207,900		
C057 Chowkidar (BPS-03)	1	1	195,300		205,070
L002 Laboratory Attendant (BPS-03)		1			218,300
M010 Mali (BPS-03)	1	1	195,300		205,070

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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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6037</b>	<b>Head Master GHS Khadi</b>					
N005	Naib Qasid	(BPS-03)	1	1	195,300	205,070
S162	Sweeper	(BPS-03)	2	2	389,550	409,030
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,621,767</u></b>	<b><u>10,909,310</u></b>	<b><u>11,006,560</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,045,177</u></b>	<b><u>10,328,300</u></b>	<b><u>10,396,500</u></b>	
A01202	House Rent Allowance		964,369	982,180	1,031,290	
A01203	Conveyance Allowance		1,062,316	1,414,400	1,485,110	
A01207	Washing Allowance		72,000	72,000	75,600	
A01208	Dress Allowance		72,000	72,000	75,600	
A0120D	Integrated Allowance		43,200	43,200	45,360	
A01217	Medical Allowance		418,371	425,440	129,290	
A0121T	Adhoc Relief Allowance 2013		140,655	123,140	129,290	
A0122C	Adhoc Relief Allowance - 2015		99,928	85,450	1,000	
A0122M	Adhoc Relief Allowance 2016			11,950	12,550	
A0122Y	Ad-hoc Relief Allowance 2017			14,260	1,000	
A01233	Unattractive Area Allowance		<u>353,500</u>	<u>359,120</u>	<u>377,070</u>	
001	Unattractive area allowance		353,500	359,120	377,070	
A01238	Charge allowance		100			
A0123G	Ad-hoc Relief Allowance-2018			14,260	1,000	
A0123P	Ad-hoc Relief Allowance 2019			14,260	1,000	
A0124F	Adhoc Relief Allowance-2021			14,260	14,970	
A0124H	Special Allowance-2021		156,888	198,890	208,830	
A0124N	Disparity Reduction Allowance 2022- 15%		1,297,165	1,172,420	1,231,040	
A0124R	Adhoc Relief Allowance 2022		1,297,165	1,175,410	1,234,180	
A0124X	Adhoc Relief Allowance 2023			4,094,810	4,299,550	
A01253	Science Teaching Allowance		2,200	2,400	2,400	
A01264	Technical Allowance		37,820	8,450	8,870	
A01270	Other		<u>27,500</u>	<u>30,000</u>	<u>31,500</u>	
001	Others		27,500	30,000	31,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>576,590</u></b>	<b><u>581,010</u></b>	<b><u>610,060</u></b>	
A01289	Teaching Allowance		576,590	581,010	610,060	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6037</b>	<b>Head Master GHS Khadi</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>14,000</b>	<b>14,000</b>	<b>14,700</b>
A03303	Electricity		14,000	14,000	14,700
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>24,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	18,850
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>3,035,400</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>3,035,400</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	3,035,400	1,000
001	Superannuation Encashment of L.P.R		1,000	3,035,400	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and Fixtures		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6037</b>	<b>Head Master GHS Khadi</b>				
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Khadi</b>			<b>15,920,997</b>	<b>26,540,540</b>	<b>20,139,560</b>

**MW21116 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6038 Head Master GHS Taj Muhammad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,631,582</u></b>	<b><u>23,530,360</u></b>	<b><u>18,455,600</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>20</b>	<b><u>8,533,530</u></b>	<b><u>12,814,860</u></b>	<b><u>7,432,290</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>5</b>	<b><u>5,161,980</u></b>	<b><u>8,668,990</u></b>	<b><u>2,782,470</u></b>
A01101 Total Basic Pay Of Officer	9	5	<u>4,878,300</u>	<u>8,408,210</u>	<u>2,508,650</u>
H029 Head Master (BPS-17)	1	1	672,000		705,600
S572 Senior Certified Teacher (BPS-16)	2		1,051,050		
S573 Senior Arabic Teacher (BPS-16)	1		526,050		
S575 Senior Drawing Master (BPS-16)	1		526,050		
S576 Senior Physical education Teacher (BPS-16)	1	1	526,050		552,350
S579 Secondary School Teacher (BPS-16)	3	3	1,577,100		1,250,700
A01102 Personal pay			283,680	260,780	273,820
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>15</b>	<b><u>3,371,550</u></b>	<b><u>4,145,870</u></b>	<b><u>4,649,820</u></b>
A01151 Total Basic Pay Other Staff	12	15	<u>3,371,550</u>	<u>4,145,870</u>	<u>4,649,820</u>
A047 Arabic Teacher (BPS-15)		1			552,350
C020 Certificated Teacher (BPS-15)	1	2	454,650		577,380
D106 Drawing Master (BPS-15)		1			552,350
Q001 Qari (BPS-15)	2		909,300		
S577 Senior Qari (BPS-15)		2			754,770
J013 Junior Clerk (BPS-11)	1	1	324,450		340,670
L001 Laboratory Assistant (BPS-07)	1	1	254,100		250,400
N005 Naib Qasid (BPS-04)	5		1,039,500		
C057 Chowkidar (BPS-03)		3			750,400
L002 Laboratory Attendant (BPS-03)		1			210,500
N005 Naib Qasid (BPS-03)	2	1	389,550		210,400
S162 Sweeper (BPS-03)		2			450,600

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**ELEMENTARY & SECONDARY EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6038 Head Master GHS Taj Muhammad</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,098,052</u></b>	<b><u>10,715,500</u></b>	<b><u>11,023,310</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,673,192</u></b>	<b><u>10,352,490</u></b>	<b><u>10,642,150</u></b>
A01202	House Rent Allowance		673,325	902,670	947,800
A01203	Conveyance Allowance		706,876	1,400,470	1,470,490
A01207	Washing Allowance		60,000	97,880	102,780
A01208	Dress Allowance		60,000	97,880	10,780
A0120D	Integrated Allowance		36,000	58,730	61,670
A0120Q	Fixed Daily Allowance		1,200	1,200	1,200
A01217	Medical Allowance		301,836	398,810	418,750
A0121T	Adhoc Relief Allowance 2013		147,980	149,370	156,840
A0122C	Adhoc Relief Allowance - 2015		100,802	97,850	1,000
A0122M	Adhoc Relief Allowance 2016			9,860	10,350
A0122Y	Ad-hoc Relief Allowance 2017			11,780	1,000
A01233	Unattractive Area Allowance		<u>375,000</u>	<u>447,960</u>	<u>470,360</u>
001	Unattractive area allowance		375,000	447,960	470,360
A01238	Charge allowance		1,200	100	100
A0123G	Ad-hoc Relief Allowance-2018			11,780	1,000
A0123P	Ad-hoc Relief Allowance 2019			11,780	1,000
A0124F	Adhoc Relief Allowance-2021			11,780	12,370
A0124H	Special Allowance-2021		76,388	178,610	187,540
A0124N	Disparity Reduction Allowance 2022- 15%		1,023,101	1,123,970	1,180,170
A0124R	Adhoc Relief Allowance 2022		1,109,484	1,220,670	1,281,710
A0124X	Adhoc Relief Allowance 2023			4,118,140	4,324,040
A01253	Science Teaching Allowance			1,200	1,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>424,860</u></b>	<b><u>363,010</u></b>	<b><u>381,160</u></b>
A01289	Teaching Allowance		424,860	363,010	381,160
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6038</b>	<b>Head Master GHS Taj Muhammad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>23,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	17,850
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>778,440</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>778,440</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	778,440	1,000
001	Superannuation Encashment of L.P.R		1,000	778,440	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>1,000</b>	<b>1,000</b>	<b>20,000</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6038 Head Master GHS Taj Muhammad</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000
<b>Head Master GHS Taj Muhammad</b>			<b>13,682,582</b>	<b>24,358,800</b>	<b>18,527,950</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6039 Head Master GHS Mandoz</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,366,341</u></b>	<b><u>21,954,000</u></b>	<b><u>17,429,440</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>8,092,240</u></b>	<b><u>11,996,900</u></b>	<b><u>7,080,610</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>4</b>	<b><u>5,745,490</u></b>	<b><u>9,323,780</u></b>	<b><u>2,311,910</u></b>
A01101 Total Basic Pay Of Officer	10	4	<u>5,404,350</u>	<u>8,984,820</u>	<u>1,956,000</u>
H029 Head Master (BPS-17)	1	1	672,000		705,600
S572 Senior Certified Teacher (BPS-16)	3		1,577,100		
S573 Senior Arabic Teacher (BPS-16)	1		526,050		
S575 Senior Drawing Master (BPS-16)	1		526,050		
S576 Senior Physical education Teacher (BPS-16)	1		526,050		
S579 Secondary School Teacher (BPS-16)	3	3	1,577,100		1,250,400
A01102 Personal pay			341,140	338,960	355,910
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>16</b>	<b><u>2,346,750</u></b>	<b><u>2,673,120</u></b>	<b><u>4,768,700</u></b>
A01151 Total Basic Pay Other Staff	10	16	<u>2,346,750</u>	<u>2,673,120</u>	<u>4,768,700</u>
A047 Arabic Teacher (BPS-15)		1			340,500
C020 Certificated Teacher (BPS-15)		3			1,250,700
D106 Drawing Master (BPS-15)		1			340,500
P030 Physical Education Teacher (BPS-15)		1			340,500
Q001 Qari (BPS-12)	1	1	349,650		367,130
J013 Junior Clerk (BPS-11)	1	1	324,450		340,670
L001 Laboratory Assistant (BPS-08)	1		269,850		
L001 Laboratory Assistant (BPS-07)		1			250,700
C057 Chowkidar (BPS-04)	1		207,900		
L001 Laboratory Assistant (BPS-04)	1		207,900		
M010 Mali (BPS-04)	1		207,900		

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**ELEMENTARY & SECONDARY EDUCATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6039 Head Master GHS Mandoz</b>					
C057 Chowkidar (BPS-03)		1			218,300
L002 Laboratory Attendant (BPS-03)		1			283,340
M010 Mali (BPS-03)		1			218,300
N005 Naib Qasid (BPS-03)	2	2	389,550		409,030
S162 Sweeper (BPS-03)	2	2	389,550		409,030
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,274,101</u></b>	<b><u>9,957,100</u></b>	<b><u>10,348,830</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,872,493</u></b>	<b><u>9,554,570</u></b>	<b><u>9,926,260</u></b>
A01202 House Rent Allowance			708,082	695,700	730,480
A01203 Conveyance Allowance			1,221,140	1,244,790	1,307,030
A01207 Washing Allowance			60,000	60,000	63,000
A01208 Dress Allowance			60,000	60,000	63,000
A0120D Integrated Allowance			36,000	36,000	37,800
A01217 Medical Allowance			338,826	330,450	346,970
A0121T Adhoc Relief Allowance 2013			164,882	139,990	146,990
A0122C Adhoc Relief Allowance - 2015			118,770	101,780	1,000
A0122M Adhoc Relief Allowance 2016			4,357		
A0122Y Ad-hoc Relief Allowance 2017			3,496		
A01233 Unattractive Area Allowance			<u>421,200</u>	<u>401,370</u>	<u>421,440</u>
001 Unattractive area allowance			421,200	401,370	421,440
A01238 Charge allowance			1,200	600	600
A0123G Ad-hoc Relief Allowance-2018			2,412		
A0123P Ad-hoc Relief Allowance 2019			804		
A0124H Special Allowance-2021			156,888	144,740	151,980
A0124N Disparity Reduction Allowance 2022- 15%			1,286,018	1,158,880	1,216,820
A0124R Adhoc Relief Allowance 2022			1,286,018	1,165,780	1,224,060
A0124X Adhoc Relief Allowance 2023				4,012,090	4,212,690
A01253 Science Teaching Allowance			2,400	2,400	2,400
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>401,608</u></b>	<b><u>402,530</u></b>	<b><u>422,570</u></b>
A01289 Teaching Allowance			401,608	402,530	422,570
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6039</b>	<b>Head Master GHS Mandoz</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>277,150</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>277,150</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			<u>277,150</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			277,150	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:			1,500,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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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

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

**MW6039 Head Master GHS Mandoz**

<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000

**Head Master GHS Mandoz**

**14,416,341**

**23,781,150**

**17,503,790**

**MW21116 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6040 Head Master GHS Saddiqi Kot</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,861,672</u></b>	<b><u>44,309,630</u></b>	<b><u>29,565,090</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>23</b>	<b><u>9,733,640</u></b>	<b><u>23,442,030</u></b>	<b><u>7,868,490</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>5</b>	<b><u>6,641,390</u></b>	<b><u>18,509,310</u></b>	<b><u>2,684,810</u></b>
A01101 Total Basic Pay Of Officer	12	5	<u>6,455,400</u>	<u>18,486,310</u>	<u>2,660,660</u>
H029 Head Master (BPS-17)	1		672,000		
S572 Senior Certified Teacher (BPS-16)	5		2,628,150		
S573 Senior Arabic Teacher (BPS-16)	1	1	526,050		552,350
S575 Senior Drawing Master (BPS-16)	1		526,050		
S576 Senior Physical education Teacher (BPS-16)	1	1	526,050		552,350
S579 Secondary School Teacher (BPS-16)	3	3	1,577,100		1,555,960
A01102 Personal pay			185,990	23,000	24,150
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>18</b>	<b><u>3,092,250</u></b>	<b><u>4,932,720</u></b>	<b><u>5,183,680</u></b>
A01151 Total Basic Pay Other Staff	12	18	<u>3,092,250</u>	<u>4,932,720</u>	<u>5,183,680</u>
C020 Certificated Teacher (BPS-15)		5			1,562,400
D106 Drawing Master (BPS-15)					350,400
T023 Theology Teacher (BPS-15)	1	1	454,650		477,380
C457 Certified Teacher IT (BPS-12)					290,800
Q001 Qari (BPS-12)	1	1	349,650		367,130
J013 Junior Clerk (BPS-11)	1	1	324,450		340,670
C458 Computer Lab Incharge (BPS-07)	1		254,100		
L001 Laboratory Assistant (BPS-07)	1	1	254,100		266,810
C057 Chowkidar (BPS-04)	2		415,800		
C095 Cook (BPS-04)	1		207,900		
L001 Laboratory Assistant (BPS-04)	1		207,900		
M010 Mali (BPS-04)	1		207,900		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6040</b>	<b>Head Master GHS Saddiqi Kot</b>				
N005	Naib Qasid	(BPS-04)	1	207,900	
S162	Sweeper	(BPS-04)	1	207,900	
C057	Chowkidar	(BPS-03)	2		436,590
C095	Cook	(BPS-03)	1		218,300
L002	Laboratory Attendant	(BPS-03)	1		218,300
M010	Mali	(BPS-03)	1		218,300
N005	Naib Qasid	(BPS-03)	1		218,300
S162	Sweeper	(BPS-03)	1		218,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b>11,128,032</b>	<b>20,867,600</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b>10,173,184</b>	<b>20,516,810</b>
A01202	House Rent Allowance			1,695,815	1,964,300
A01203	Conveyance Allowance			1,459,100	3,524,640
A01207	Washing Allowance			68,000	126,000
A01208	Dress Allowance			68,000	126,000
A0120D	Integrated Allowance			73,680	75,600
A01217	Medical Allowance			648,513	762,560
A0121T	Adhoc Relief Allowance 2013			244,389	287,100
A0122C	Adhoc Relief Allowance - 2015			159,784	1,000
A0122M	Adhoc Relief Allowance 2016			1,114	
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A0122Y	Ad-hoc Relief Allowance 2017			621	
A01233	Unattractive Area Allowance			<u>1,102,971</u>	<u>1,061,140</u>
001	Unattractive area allowance			1,102,971	1,114,200
A01238	Charge allowance			3,000	2,780
A0123E	Executive Allowance to PCS and PMS Officers (KP)			4,647	
A0123G	Ad-hoc Relief Allowance-2018			2,740	
A0123P	Ad-hoc Relief Allowance 2019			4,647	
A0124F	Adhoc Relief Allowance-2021			22,692	
A0124H	Special Allowance-2021			365,931	294,140
A0124N	Disparity Reduction Allowance 2022- 15%			1,992,266	2,185,020

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6040</b>	<b>Head Master GHS Saddiqi Kot</b>				
A0124R	Adhoc Relief Allowance 2022		2,177,672	2,280,640	2,394,670
A0124X	Adhoc Relief Allowance 2023			7,291,700	7,656,280
A01253	Science Teaching Allowance			2,400	2,520
A01264	Technical Allowance		41,602	26,470	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>954,848</u></b>	<b><u>1,123,610</u></b>	<b><u>1,179,790</u></b>
A01289	Teaching Allowance		954,848	1,123,610	1,179,790
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000

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**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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6040</b>	<b>Head Master GHS Saddiqi Kot</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>11,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>1,000</u>
A13201	Furniture and Fixture				1,000
<b>Head Master GHS Saddiqi Kot</b>			<b>20,913,672</b>	<b>44,361,630</b>	<b>29,630,440</b>



**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6041</b>	<b>Head Master GHS Haider Khal</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,427,550</u></b>	<b><u>31,287,144</u></b>	<b><u>26,897,815</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>26</b>	<b>26</b>	<b><u>11,535,860</u></b>	<b><u>17,122,808</u></b>	<b><u>12,172,390</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>7,746,410</u></b>	<b><u>13,083,466</u></b>	<b><u>8,215,072</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>7,434,000</u>	<u>12,693,586</u>	<u>7,805,698</u>
H029	Head Master (BPS-17)	1	1	689,850		724,342
S039	Senior English Teacher (BPS-17)	2	2	1,378,650		1,447,582
S039	Senior English Teacher (BPS-16)	2	2	1,073,100		1,126,755
S572	Senior Certified Teacher (BPS-16)	4	4	2,146,200		2,253,510
S573	Senior Arabic Teacher (BPS-16)	1	1	536,550		563,377
S576	Senior Physical education Teacher (BPS-16)	1	1	536,550		563,377
T023	Theology Teacher (BPS-16)	2	2	1,073,100		1,126,755
A01102	Personal pay			312,410	389,880	409,374
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>3,789,450</u></b>	<b><u>4,039,342</u></b>	<b><u>3,957,318</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>3,789,450</u>	<u>4,039,342</u>	<u>3,957,318</u>
C020	Certificated Teacher (BPS-15)	3	3	1,392,300		1,461,915
J013	Junior Clerk (BPS-11)	1	1	330,750		347,287
P022	Pesh Imam (BPS-10)	1	1	310,800		326,340
I050	I. T. Teacher (BPS-07)	1	1	258,300		271,215
L001	Laboratory Assistant (BPS-07)	1	1	258,300		271,215
C057	Chowkidar (BPS-04)	1		211,050		
L002	Laboratory Attendant (BPS-04)	1		211,050		
S162	Sweeper (BPS-04)	1		211,050		
W012	Water Carrier (BPS-04)	1		211,050		
C057	Chowkidar (BPS-03)		1			221,602
L002	Laboratory Attendant (BPS-03)		1			221,602

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>MW6041</b>	<b>Head Master GHS Haider Khal</b>						
M010	Mali	(BPS-03)	1	1	197,400	207,270	
S162	Sweeper	(BPS-03)		1		221,602	
W012	Water Carrier	(BPS-03)	1	2	197,400	407,270	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,891,690</u></b>			<b><u>14,164,336</u></b>	<b><u>14,725,425</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,098,078</u></b>			<b><u>13,327,499</u></b>	<b><u>13,846,747</u></b>
A01202	House Rent Allowance				1,070,643	1,213,983	1,274,682
A01203	Conveyance Allowance				1,572,584	1,621,353	1,702,420
A01207	Washing Allowance				36,000	60,000	63,000
A01208	Dress Allowance				36,000	60,000	63,000
A01209	Special Additional Allowance				1,200	1,200	1,260
A0120D	Integrated Allowance				21,600	36,000	37,800
A01216	Qualification Allowance				29,333	30,000	31,500
A01217	Medical Allowance				439,450	519,968	545,966
A0121T	Adhoc Relief Allowance 2013				182,766	181,436	190,507
A0122C	Adhoc Relief Allowance - 2015				121,092	121,032	1,000
A0122M	Adhoc Relief Allowance 2016					6,395	6,714
A0122Y	Ad-hoc Relief Allowance 2017					7,631	1,000
A01233	Unattractive Area Allowance				<b><u>418,500</u></b>	<b><u>474,100</u></b>	<b><u>497,805</u></b>
001	Unattractive area allowance				418,500	474,100	497,805
A0123G	Ad-hoc Relief Allowance-2018					7,631	1,000
A0123P	Ad-hoc Relief Allowance 2019					7,631	1,000
A0124F	Adhoc Relief Allowance-2021					7,631	8,012
A0124H	Special Allowance-2021				116,740	160,388	168,407
A0124N	Disparity Reduction Allowance 2022- 15%				1,526,085	1,599,040	1,678,992
A0124R	Adhoc Relief Allowance 2022				1,526,085	1,599,040	1,678,992
A0124X	Adhoc Relief Allowance 2023					5,613,040	5,893,690
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>793,612</u></b>			<b><u>836,837</u></b>	<b><u>878,678</u></b>
A01289	Teaching Allowance				793,612	836,837	878,678
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>			<b><u>47,000</u></b>	<b><u>49,350</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6041</b>	<b>Head Master GHS Haider Khal</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>14,000</b>	<b>14,000</b>	<b>14,700</b>
A03303	Electricity		14,000	14,000	14,700
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>23,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	17,850
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,824,960</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,824,960</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,824,960	1,000
001	Superannuation Encashment of L.P.R		1,000	1,824,960	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6041</b>	<b>Head Master GHS Haider Khal</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>Head Master GHS Haider Khal</b>			<b>19,478,550</b>	<b>33,162,104</b>	<b>26,951,165</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6042 GGHS Miran Shah City</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,415,414</u></b>	<b><u>25,456,075</u></b>	<b><u>23,617,181</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>30</b>	<b>30</b>	<b><u>11,817,750</u></b>	<b><u>14,086,818</u></b>	<b><u>11,789,886</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,906,000</u></b>	<b><u>5,983,812</u></b>	<b><u>4,101,299</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,906,000</u>	<u>5,983,812</u>	<u>4,101,299</u>
P070	Principal (BPS-19)	1	1	1,130,850		1,187,392
S039	Senior English Teacher (BPS-17)	1	1	672,000		705,600
S573	Senior Arabic Teacher (BPS-16)	1	1	526,050		552,352
S579	Secondary School Teacher (BPS-16)	3	3	1,577,100		1,655,955
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>7,911,750</u></b>	<b><u>8,103,006</u></b>	<b><u>7,688,587</u></b>
A01151	Total Basic Pay Other Staff	24	24	<u>7,911,750</u>	<u>8,103,006</u>	<u>7,688,587</u>
C020	Certificated Teacher (BPS-15)	5	5	2,272,200		2,385,810
C095	Cook (BPS-15)	1	1	454,650		477,382
P030	Physical Education Teacher (BPS-15)	1	1	454,650		477,382
T023	Theology Teacher (BPS-15)	1	1	454,650		477,382
C020	Certificated Teacher (BPS-12)	1	1	349,650		367,132
Q001	Qari (BPS-12)	1	1	349,650		367,132
J013	Junior Clerk (BPS-11)	1	1	324,450		340,672
C057	Chowkidar (BPS-04)	3		1,236,900		
M010	Mali (BPS-04)	1		207,900		
N005	Naib Qasid (BPS-04)	1		207,900		
S162	Sweeper (BPS-04)	3		623,700		
B006	Behishti (BPS-03)	1	1	195,300		205,065
C002	Caller (BPS-03)	1	1	195,300		205,065
C057	Chowkidar (BPS-03)	3	6	584,850		1,294,090
M010	Mali (BPS-03)		1			218,295

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6042</b>	<b>GGHS Miran Shah City</b>				
N005	Naib Qasid	(BPS-03)	1		218,295
S162	Sweeper	(BPS-03)	3		654,885
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,597,664</u></b>	<b><u>11,369,257</u></b>	<b><u>11,827,295</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,049,856</u></b>	<b><u>10,924,903</u></b>	<b><u>11,360,724</u></b>
A01202	House Rent Allowance		921,427	837,483	879,357
A01203	Conveyance Allowance		961,188	1,005,476	1,055,749
A01207	Washing Allowance		159,000	132,000	138,600
A01208	Dress Allowance		159,000	132,000	138,600
A0120D	Integrated Allowance		91,800	72,000	75,600
A01217	Medical Allowance		572,100	533,628	560,309
A0121T	Adhoc Relief Allowance 2013		184,806	147,819	155,209
A01224	Entertainment Allowance		6,000	6,000	6,300
A0122C	Adhoc Relief Allowance - 2015		131,216	106,113	1,000
A0122M	Adhoc Relief Allowance 2016		37,045		
A0122Y	Ad-hoc Relief Allowance 2017		43,424		
A01233	Unattractive Area Allowance		<u>435,900</u>	<u>378,900</u>	<u>397,845</u>
001	Unattractive area allowance		435,900	378,900	397,845
A0123G	Ad-hoc Relief Allowance-2018		43,424		
A0123P	Ad-hoc Relief Allowance 2019		43,424		
A0124F	Adhoc Relief Allowance-2021		20,074		
A0124H	Special Allowance-2021		184,104	184,104	193,309
A0124N	Disparity Reduction Allowance 2022- 15%		1,527,962	1,340,565	1,407,593
A0124R	Adhoc Relief Allowance 2022		1,527,962	1,340,565	1,407,593
A0124X	Adhoc Relief Allowance 2023			4,708,250	4,943,660
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>547,808</u></b>	<b><u>444,354</u></b>	<b><u>466,571</u></b>
A01289	Teaching Allowance		547,808	444,354	466,571
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6042 GGHS Miran Shah City</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>23,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	17,850
001	Others		17,000	17,000	17,850
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	1,000
001	Fin: Asstt:		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6042</b>	<b>GGHS Miran Shah City</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>GGHS Miran Shah City</b>			<b>19,466,414</b>	<b>25,507,075</b>	<b>23,670,531</b>



**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6043 GGHS Civil Colony</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,962,902</u></b>	<b><u>15,992,790</u></b>	<b><u>15,415,489</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>30</u></b>	<b><u>20</u></b>	<b><u>10,874,850</u></b>	<b><u>7,865,729</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>4</u></b>	<b><u>3,906,000</u></b>	<b><u>2,643,345</u></b>
A01101	Total Basic Pay Of Officer	<u>6</u>	<u>4</u>	<u>3,906,000</u>	<u>2,643,345</u>
P070	Principal (BPS-19)	1		1,130,850	
H031	Headmistress (BPS-18)		1		987,390
S039	Senior English Teacher (BPS-17)	1		672,000	
S573	Senior Arabic Teacher (BPS-16)	1		526,050	
S579	Secondary School Teacher (BPS-16)	3	3	1,577,100	1,655,955
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>16</u></b>	<b><u>6,968,850</u></b>	<b><u>5,222,384</u></b>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>16</u>	<u>6,968,850</u>	<u>5,222,384</u>
A047	Arabic Teacher (BPS-15)		2		477,380
C020	Certificated Teacher (BPS-15)	5	3	2,272,200	985,810
D106	Drawing Master (BPS-15)		1		552,350
P030	Physical Education Teacher (BPS-15)	1	1	454,650	477,382
S578	Senior Qaria (BPS-15)		1		367,130
T023	Theology Teacher (BPS-15)	1		454,650	
Q001	Qari (BPS-12)	1		349,650	
J013	Junior Clerk (BPS-11)	1	1	324,450	340,672
S049	Senior Laboratory Assistant (BPS-09)		1		250,600
C020	Certificated Teacher (BPS-07)	1		254,100	
B006	Behishti (BPS-04)	1		207,900	
C057	Chowkidar (BPS-04)	3		623,700	
C095	Cook (BPS-04)	1		207,900	

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6043</b>	<b>GGHS Civil Colony</b>				
M010 Mali	(BPS-04)	1	207,900		
N005 Naib Qasid	(BPS-04)	1	207,900		
S162 Sweeper	(BPS-04)	3	623,700		
C002 Caller	(BPS-03)	1	195,300		
C057 Chowkidar	(BPS-03)	3	584,850		614,090
L002 Laboratory Attendant	(BPS-03)				205,070
M010 Mali	(BPS-03)				250,600
N005 Naib Qasid	(BPS-03)				250,600
S162 Sweeper	(BPS-03)	2			450,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,088,052</u></b>	<b><u>7,259,400</u></b>	<b><u>7,549,760</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,648,620</u></b>	<b><u>6,829,210</u></b>	<b><u>7,098,060</u></b>
A01202	House Rent Allowance		350,860	340,980	358,030
A01203	Conveyance Allowance		663,064	1,036,480	1,088,300
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	45,360
A01217	Medical Allowance		322,164	319,160	335,120
A0121T	Adhoc Relief Allowance 2013		90,824		
A0122C	Adhoc Relief Allowance - 2015		62,588	61,270	1,000
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>241,500</u>	<u>253,580</u>
001	Unattractive area allowance		246,000	241,500	253,580
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		839,224	824,120	865,320
A0124R	Adhoc Relief Allowance 2022		844,696	829,560	871,070
A0124X	Adhoc Relief Allowance 2023			2,946,940	3,094,280
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>439,432</u></b>	<b><u>430,190</u></b>	<b><u>451,700</u></b>
A01289	Teaching Allowance		439,432	430,190	451,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6043</b>	<b>GGHS Civil Colony</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>

**MW21116 (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**

**MW6043 GGHS Civil Colony**

A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000

**GGHS Civil Colony**

**15,012,902**

**16,042,790**

**15,487,839**

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6044 GHS Thall Village</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,080,610</u></b>	<b><u>16,022,900</u></b>	<b><u>17,160,790</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>9,005,997</u></b>	<b><u>9,404,790</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>4,592,847</u></b>	<b><u>4,770,970</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,352,250</u>	<u>4,569,870</u>
H029	Head Master (BPS-17)	1	1	672,000	705,600
S572	Senior Certified Teacher (BPS-16)	3	3	1,577,100	1,655,960
S575	Senior Drawing Master (BPS-16)	1	1	526,050	552,350
S579	Secondary School Teacher (BPS-16)	3	3	1,577,100	1,655,960
A01102	Personal pay			240,597	191,520
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,413,150</u></b>	<b><u>4,633,820</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>4,413,150</u>	<u>4,633,820</u>
A047	Arabic Teacher (BPS-15)	1	1	454,650	477,380
C020	Certificated Teacher (BPS-15)	2	2	909,300	954,770
P030	Physical Education Teacher (BPS-15)	1	1	454,650	477,380
T023	Theology Teacher (BPS-15)	1	1	454,650	477,380
Q001	Qari (BPS-12)	1	1	349,650	367,130
J013	Junior Clerk (BPS-11)	1	1	324,450	340,670
S049	Senior Laboratory Assistant (BPS-09)		1		283,340
L001	Laboratory Assistant (BPS-08)	1		269,850	
M010	Mali (BPS-04)	1		207,900	
S162	Sweeper (BPS-04)	1		207,900	
C057	Chowkidar (BPS-03)	1	1	195,300	205,070
L001	Laboratory Assistant (BPS-03)	1		195,300	
L002	Laboratory Attendant (BPS-03)		1		205,070

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6044</b>	<b>GHS Thall Village</b>				
M010 Mali (BPS-03)		1			218,300
N005 Naib Qasid (BPS-03)	2	2	389,550		409,030
S162 Sweeper (BPS-03)		1			218,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,074,613</u></b>	<b><u>7,443,110</u></b>	<b><u>7,756,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,657,327</u></b>	<b><u>7,120,950</u></b>	<b><u>7,417,730</u></b>
A01202	House Rent Allowance		761,200	676,420	710,240
A01203	Conveyance Allowance		720,920	945,170	992,430
A01207	Washing Allowance		72,000	72,000	75,600
A01208	Dress Allowance		72,000	72,000	75,600
A0120D	Integrated Allowance		43,200	43,200	45,360
A01217	Medical Allowance		323,088	318,340	334,260
A0121T	Adhoc Relief Allowance 2013		112,818	83,580	87,750
A0122C	Adhoc Relief Allowance - 2015		77,293	57,640	1,000
A01233	Unattractive Area Allowance		<u>275,900</u>	<u>269,970</u>	<u>283,470</u>
001	Unattractive area allowance		275,900	269,970	283,470
A01238	Charge allowance		1,200	900	1,200
A0124H	Special Allowance-2021		156,888	181,180	190,240
A0124N	Disparity Reduction Allowance 2022- 15%		1,018,088	786,140	825,450
A0124R	Adhoc Relief Allowance 2022		1,022,732	793,210	832,870
A0124X	Adhoc Relief Allowance 2023			2,820,120	2,961,120
A01264	Technical Allowance			1,080	1,140
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>417,286</u></b>	<b><u>322,160</u></b>	<b><u>338,270</u></b>
A01289	Teaching Allowance		417,286	322,160	338,270
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6044</b>	<b>GHS Thall Village</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>24,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	18,850
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,329,360</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,329,360</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,329,360	1,000
001	Superannuation Encashment of L.P.R		1,000	1,329,360	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>1,000</b>	<b>1,000</b>	<b>11,000</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6044</b>	<b>GHS Thall Village</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>
A13201	Furniture and Fixture				10,000
<b>GHS Thall Village</b>			<b>14,131,610</b>	<b>17,402,260</b>	<b>17,225,140</b>



**MW21116 (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**

**MW6045 GHS Khazan Gul**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>14,525,854</u>	<u>20,790,510</u>	<u>18,685,390</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<u>9,068,829</u>	<u>11,118,640</u>	<u>8,864,280</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>4</b>	<u>3,283,329</u>	<u>6,315,260</u>	<u>2,356,300</u>
A01101	Total Basic Pay Of Officer		5	4	<u>3,215,100</u>	<u>6,315,260</u>	<u>2,356,300</u>
H029	Head Master	(BPS-17)	1	1	672,000		705,600
S579	Secondary School Teacher	(BPS-17)	3		2,017,050		
S572	Senior Certified Teacher	(BPS-16)	1		526,050		
S579	Secondary School Teacher	(BPS-16)		3			1,650,700
A01102	Personal pay				68,229		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>18</b>	<u>5,785,500</u>	<u>4,803,380</u>	<u>6,507,980</u>
A01151	Total Basic Pay Other Staff		17	18	<u>5,785,500</u>	<u>4,803,380</u>	<u>6,507,980</u>
A047	Arabic Teacher	(BPS-15)	1	1	454,650		477,380
C020	Certificated Teacher	(BPS-15)	4	5	1,817,550		1,908,430
D106	Drawing Master	(BPS-15)	1	1	454,650		477,380
P030	Physical Education Teacher	(BPS-15)	1	1	454,650		477,380
T023	Theology Teacher	(BPS-15)	1	1	454,650		477,380
Q001	Qari	(BPS-12)	1	1	349,650		367,130
J013	Junior Clerk	(BPS-11)	1	1	324,450		340,670
L001	Laboratory Assistant	(BPS-07)	1	1	254,100		290,700
M010	Mali	(BPS-04)	4		831,600		
B006	Behishti	(BPS-03)		1			250,400
C095	Cook	(BPS-03)		1			250,400
L002	Laboratory Attendant	(BPS-03)		1			250,400
N005	Naib Qasid	(BPS-03)		1			280,900
S162	Sweeper	(BPS-03)	2	1	389,550		409,030

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6045</b>	<b>GHS Khazan Gul</b>				
W012	Water Carrier	(BPS-03)	1		250,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,457,025</u></b>	<b><u>9,671,870</u></b>	<b><u>9,821,110</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,072,537</u></b>	<b><u>9,227,420</u></b>	<b><u>9,354,440</u></b>
A01202	House Rent Allowance		771,599	749,830	787,320
A01203	Conveyance Allowance		742,935	1,262,560	1,325,680
A01207	Washing Allowance		72,000	72,000	75,600
A01208	Dress Allowance		72,000	72,000	75,600
A0120D	Integrated Allowance		43,200	43,200	45,360
A01217	Medical Allowance		362,756	341,160	141,430
A0121T	Adhoc Relief Allowance 2013		137,030	134,690	141,430
A01229	Special compensatory allowance			22,820	
A0122C	Adhoc Relief Allowance - 2015		96,979	90,090	1,000
A0122M	Adhoc Relief Allowance 2016		14,267		
A0122N	Special Conveyance Allowance to Disabled Employees		36,000		
A0122Y	Ad-hoc Relief Allowance 2017		14,869		
A01233	Unattractive Area Allowance		<u>478,333</u>	<u>462,200</u>	<u>485,310</u>
001	Unattractive area allowance		478,333	462,200	485,310
A01238	Charge allowance		1,560	60	60
A0123E	Executive Allowance to PCS and PMS Officers (KP)		25,465		
A0123G	Ad-hoc Relief Allowance-2018		14,869		
A0123P	Ad-hoc Relief Allowance 2019		7,809		
A0124F	Adhoc Relief Allowance-2021		58,148		
A0124H	Special Allowance-2021		106,444	84,000	88,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,037,312	1,043,820	1,096,020
A0124R	Adhoc Relief Allowance 2022		978,962	1,043,800	1,095,990
A0124X	Adhoc Relief Allowance 2023			3,805,190	3,995,440
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>384,488</u></b>	<b><u>444,450</u></b>	<b><u>466,670</u></b>
A01289	Teaching Allowance		384,488	444,450	466,670
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6045</b>	<b>GHS Khazan Gul</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b>14,000</b>	<b>14,000</b>	<b>14,700</b>
A03303	Electricity		14,000	14,000	14,700
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b>11,000</b>	<b>11,000</b>	<b>11,550</b>
A03805	Travelling Allowance		11,000	11,000	11,550
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>24,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	18,850
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and Fixtures		1,000	1,000	1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6045</b>	<b>GHS Khazan Gul</b>				
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	10,000
<b>GHS Khazan Gul</b>			<b>14,577,854</b>	<b>20,842,510</b>	<b>18,758,740</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6046 GHS Darpa Khel</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,230,359</u></b>	<b><u>22,502,980</u></b>	<b><u>19,089,050</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>20</b>	<b><u>8,698,389</u></b>	<b><u>11,930,530</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>4</b>	<b><u>3,584,889</u></b>	<b><u>5,033,340</u></b>
A01101	Total Basic Pay Of Officer	6	4	<u>3,301,200</u>	<u>5,033,340</u>
H029	Head Master (BPS-17)	1	1	672,000	705,600
S574	Senior TheologyTeacher (BPS-16)	1		526,050	
S575	Senior Drawing Master (BPS-16)	1		526,050	
S579	Secondary School Teacher (BPS-16)	3	3	1,577,100	1,655,960
A01102	Personal pay			283,689	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>16</b>	<b><u>5,113,500</u></b>	<b><u>6,897,190</u></b>
A01151	Total Basic Pay Other Staff	15	16	<u>5,113,500</u>	<u>6,897,190</u>
A047	Arabic Teacher (BPS-15)	1	1	454,650	477,380
C020	Certificated Teacher (BPS-15)	5	5	2,272,200	2,045,100
D106	Drawing Master (BPS-15)		1		350,400
P030	Physical Education Teacher (BPS-15)	1	1	454,650	477,380
T023	Theology Teacher (BPS-15)		1		350,400
Q001	Qari (BPS-12)	1	1	349,650	367,130
J013	Junior Clerk (BPS-11)	1	1	324,450	340,670
L001	Laboratory Assistant (BPS-08)	1		269,850	
L001	Laboratory Assistant (BPS-07)		1		283,340
M010	Mali (BPS-04)	1		207,900	
C057	Chowkidar (BPS-03)	2	1	389,550	409,030
C095	Cook (BPS-03)	1	1	195,300	205,070
L001	Laboratory Assistant (BPS-03)	1		195,300	
L002	Laboratory Attendant (BPS-03)		1		205,070

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6046</b>	<b>GHS Darpa Khel</b>				
M010 Mali	(BPS-03)	1			218,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,531,970</u></b>	<b><u>10,572,450</u></b>	<b><u>10,998,220</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,045,870</u></b>	<b><u>9,943,150</u></b>	<b><u>10,337,450</u></b>
A01202	House Rent Allowance		794,163	906,940	952,280
A01203	Conveyance Allowance		773,404	1,608,550	1,688,970
A01207	Washing Allowance		72,000	72,000	75,600
A01208	Dress Allowance		72,000	72,000	75,600
A0120D	Integrated Allowance		43,200	43,200	45,360
A01217	Medical Allowance		377,394	394,000	413,700
A0121T	Adhoc Relief Allowance 2013		138,286	127,420	133,790
A0122C	Adhoc Relief Allowance - 2015		105,843	98,890	1,000
A01233	Unattractive Area Allowance		<u>301,940</u>	<u>327,040</u>	<u>343,390</u>
001	Unattractive area allowance		301,940	327,040	343,390
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		118,388	52,500	55,130
A0124N	Disparity Reduction Allowance 2022- 15%		1,111,606	1,134,060	1,190,760
A0124R	Adhoc Relief Allowance 2022		1,136,446	1,134,060	1,190,760
A0124X	Adhoc Relief Allowance 2023			3,972,490	4,171,110
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>486,100</u></b>	<b><u>629,300</u></b>	<b><u>660,770</u></b>
A01289	Teaching Allowance		486,100	629,300	660,770
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6046 GHS Darpa Khel</b>					
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>22,000</u>	<u>22,000</u>	<u>24,100</u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>390,240</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>390,240</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R			<u>390,240</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			390,240	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6046</b>	<b>GHS Darpa Khel</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>
A13201	Furniture and Fixture				10,000
<b>GHS Darpa Khel</b>			<b>14,280,359</b>	<b>22,943,220</b>	<b>19,163,400</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6047 GGHS Pir Aqal Zaman</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,523,537</u></b>	<b><u>9,932,030</u></b>	<b><u>11,437,020</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>20</b>	<b><u>6,468,000</u></b>	<b><u>5,146,480</u></b>	<b><u>6,451,580</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>2,249,100</u></b>	<b><u>1,762,480</u></b>	<b><u>1,809,200</u></b>
A01101 Total Basic Pay Of Officer	4	5	<u>2,249,100</u>	<u>1,762,480</u>	<u>1,809,200</u>
H029 Head Master (BPS-17)	1		672,000		
H031 Headmistress (BPS-17)		1			705,600
S572 Senior Certified Teacher (BPS-16)	1		526,050		
S579 Secondary School Teacher (BPS-16)	2	4	1,051,050		1,103,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>15</b>	<b><u>4,218,900</u></b>	<b><u>3,384,000</u></b>	<b><u>4,642,380</u></b>
A01151 Total Basic Pay Other Staff	13	15	<u>4,218,900</u>	<u>3,384,000</u>	<u>4,642,380</u>
A047 Arabic Teacher (BPS-15)	1	1	454,650		477,380
C020 Certificated Teacher (BPS-15)	2	3	909,300		954,770
D106 Drawing Master (BPS-15)	1	1	454,650		477,380
P030 Physical Education Teacher (BPS-15)	1	1	454,650		477,380
Q005 Qaria (BPS-12)	1	1	349,650		367,130
J013 Junior Clerk (BPS-11)	1	1	324,450		340,670
L001 Laboratory Assistant (BPS-08)	1		269,850		
L001 Laboratory Assistant (BPS-07)		1			290,800
S162 Sweeper (BPS-04)	2		415,800		
C095 Cook (BPS-03)		1			205,070
L001 Laboratory Assistant (BPS-03)	1		195,300		
L002 Laboratory Attendant (BPS-03)		1			205,070
M010 Mali (BPS-03)	1	1	195,300		205,070
N005 Naib Qasid (BPS-03)	1	1	195,300		205,070
S162 Sweeper (BPS-03)		2			436,590

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6047</b>	<b>GGHS Pir Aqal Zaman</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,055,537</u></b>	<b><u>4,785,550</u></b>	<b><u>4,985,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,785,209</u></b>	<b><u>4,557,930</u></b>	<b><u>4,746,440</u></b>
A01202	House Rent Allowance		478,296	439,780	461,760
A01203	Conveyance Allowance		438,804	632,910	664,560
A01207	Washing Allowance		48,000	48,000	50,400
A01208	Dress Allowance		48,000	48,000	50,400
A0120D	Integrated Allowance		28,800	28,800	30,240
A01217	Medical Allowance		235,704	222,200	233,310
A0121T	Adhoc Relief Allowance 2013		58,308	50,370	52,890
A0122C	Adhoc Relief Allowance - 2015		49,599	38,460	1,000
A01233	Unattractive Area Allowance		<u>177,000</u>	<u>162,000</u>	<u>170,100</u>
001	Unattractive area allowance		177,000	162,000	170,100
A0124H	Special Allowance-2021		77,000	84,000	88,200
A0124N	Disparity Reduction Allowance 2022- 15%		549,099	485,480	509,750
A0124R	Adhoc Relief Allowance 2022		549,099	488,200	512,610
A0124X	Adhoc Relief Allowance 2023			1,679,730	1,763,720
A01270	Other		<u>47,500</u>	<u>150,000</u>	<u>157,500</u>
001	Others		47,500	150,000	157,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>270,328</u></b>	<b><u>227,620</u></b>	<b><u>239,000</u></b>
A01289	Teaching Allowance		270,328	227,620	239,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6047</b>	<b>GGHS Pir Aqal Zaman</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6047</b>	<b>GGHS Pir Aqal Zaman</b>				
<b>GGHS Pir Aqal Zaman</b>			<b>9,573,537</b>	<b>9,982,030</b>	<b>11,509,370</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6048 GGHS Gul Shin Kot</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,304,070</u></b>	<b><u>4,828,720</u></b>	<b><u>5,720,560</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>4,339,650</u></b>	<b><u>2,515,610</u></b>	<b><u>3,312,470</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>1</b>	<b><u>2,104,200</u></b>	<b><u>1,099,280</u></b>	<b><u>552,350</u></b>
A01101 Total Basic Pay Of Officer	4	1	<u>2,104,200</u>	<u>1,099,280</u>	<u>552,350</u>
S572 Senior Certified Teacher (BPS-16)	1		526,050		
S573 Senior Arabic Teacher (BPS-16)	1		526,050		
S575 Senior Drawing Master (BPS-16)	1		526,050		
S579 Secondary School Teacher (BPS-16)	1	1	526,050		552,350
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>11</b>	<b><u>2,235,450</u></b>	<b><u>1,416,330</u></b>	<b><u>2,760,120</u></b>
A01151 Total Basic Pay Other Staff	8	11	<u>2,235,450</u>	<u>1,416,330</u>	<u>2,760,120</u>
A047 Arabic Teacher (BPS-15)		1			340,600
C020 Certificated Teacher (BPS-15)	1	2	454,650		477,380
D106 Drawing Master (BPS-15)		1			340,600
P030 Physical Education Teacher (BPS-15)	1	1	454,650		340,600
J013 Junior Clerk (BPS-11)	1	1	324,450		340,670
N005 Naib Qasid (BPS-04)	1		207,900		
S162 Sweeper (BPS-04)	1		207,900		
L002 Laboratory Attendant (BPS-03)	1	1	195,300		205,070
M010 Mali (BPS-03)	1	1	195,300		205,070
N005 Naib Qasid (BPS-03)		1			205,070
S162 Sweeper (BPS-03)	1	2	195,300		305,060
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,964,420</u></b>	<b><u>2,313,110</u></b>	<b><u>2,408,090</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,845,466</u></b>	<b><u>2,237,470</u></b>	<b><u>2,328,400</u></b>
A01202 House Rent Allowance			292,517	213,410	224,080

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6048</b>	<b>GGHS Gul Shin Kot</b>				
A01203	Conveyance Allowance		300,620	209,960	220,450
A01207	Washing Allowance		60,000	60,000	63,000
A01208	Dress Allowance		60,000	60,000	63,000
A0120D	Integrated Allowance		36,000	36,000	37,800
A01217	Medical Allowance		160,500	121,500	127,580
A0121T	Adhoc Relief Allowance 2013		39,775	30,400	31,920
A0122C	Adhoc Relief Allowance - 2015		26,829	20,630	1,000
A0122M	Adhoc Relief Allowance 2016		1,212		
A0122Y	Ad-hoc Relief Allowance 2017		1,212		
A01233	Unattractive Area Allowance		<u>118,500</u>	<u>91,000</u>	<u>95,550</u>
001	Unattractive area allowance		118,500	91,000	95,550
A0123G	Ad-hoc Relief Allowance-2018		1,212		
A0124H	Special Allowance-2021		42,000	3,500	3,680
A0124N	Disparity Reduction Allowance 2022- 15%		331,727	240,310	252,320
A0124R	Adhoc Relief Allowance 2022		331,727	240,310	252,320
A0124X	Adhoc Relief Allowance 2023			865,030	908,280
A01264	Technical Allowance		41,635	45,420	47,420
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>118,954</u></b>	<b><u>75,640</u></b>	<b><u>79,690</u></b>
A01289	Teaching Allowance		118,954	75,640	79,690
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6048</b>	<b>GGHS Gul Shin Kot</b>				
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>157,440</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>157,440</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			<u>157,440</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			157,440	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin: Asstt:			600,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>20,000</b></u>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6048 GGHS Gul Shin Kot</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		1,000	1,000	10,000
<b>GGHS Gul Shin Kot</b>			<b>6,355,070</b>	<b>5,637,160</b>	<b>5,794,910</b>



**MW21116 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6049 GGHS Khan Mir Kot</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,720,364</u></b>	<b><u>9,651,700</u></b>	<b><u>12,724,230</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>19</b>	<b><u>5,476,800</u></b>	<b><u>4,927,150</u></b>	<b><u>7,800,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>5</b>	<b><u>1,073,100</u></b>	<b><u>840,920</u></b>	<b><u>2,689,300</u></b>
A01101 Total Basic Pay Of Officer	3	5	<u>1,073,100</u>	<u>840,920</u>	<u>2,689,300</u>
H031 Headmistress (BPS-17)		1			680,700
S039 Senior English Teacher (BPS-16)	2		536,550		
S575 Senior Drawing Master (BPS-16)	1	1	536,550		467,900
S579 Secondary School Teacher (BPS-16)		3			1,540,700
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>14</b>	<b><u>4,403,700</u></b>	<b><u>4,086,230</u></b>	<b><u>5,111,200</u></b>
A01151 Total Basic Pay Other Staff	13	14	<u>4,403,700</u>	<u>4,086,230</u>	<u>5,111,200</u>
A047 Arabic Teacher (BPS-15)	1	1	464,100		487,310
C020 Certificated Teacher (BPS-15)	3	3	1,857,450		1,950,320
P030 Physical Education Teacher (BPS-15)		1			487,310
Q001 Qari (BPS-13)	1		385,350		
Q005 Qaria (BPS-12)		1			404,620
J013 Junior Clerk (BPS-11)	1	1	330,750		347,290
L001 Laboratory Assistant (BPS-08)	1		275,100		
L001 Laboratory Assistant (BPS-07)		1			288,860
N005 Naib Qasid (BPS-04)	1		211,050		
C057 Chowkidar (BPS-03)	1	1	181,650		190,730
L002 Laboratory Attendant (BPS-03)	1	1	172,200		180,810
M010 Mali (BPS-03)	1	1	172,200		180,810
N005 Naib Qasid (BPS-03)		1			221,600
S162 Sweeper (BPS-03)	2	2	353,850		371,540

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6049 GGHS Khan Mir Kot</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,243,564</u></b>	<b><u>4,724,550</u></b>	<b><u>4,923,730</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,957,124</u></b>	<b><u>4,477,050</u></b>	<b><u>4,663,850</u></b>
A01202	House Rent Allowance		516,612	458,810	481,750
A01203	Conveyance Allowance		507,372	611,330	641,890
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	37,800
A01217	Medical Allowance		252,000	237,000	248,850
A0121T	Adhoc Relief Allowance 2013		61,020	43,890	46,180
A0122C	Adhoc Relief Allowance - 2015		42,216	30,620	1,000
A0122N	Special Conveyance Allowance to Disbalded Employees		18,000	72,000	75,600
A01233	Unattractive Area Allowance		<u>216,264</u>	<u>194,260</u>	<u>203,980</u>
001	Unattractive area allowance		216,264	194,260	203,980
A0124H	Special Allowance-2021		42,000	84,000	88,200
A0124N	Disparity Reduction Allowance 2022- 15%		572,820	465,810	489,100
A0124R	Adhoc Relief Allowance 2022		572,820	465,810	489,100
A0124X	Adhoc Relief Allowance 2023			1,657,520	1,740,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>286,440</u></b>	<b><u>247,500</u></b>	<b><u>259,880</u></b>
A01289	Teaching Allowance		286,440	247,500	259,880
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6049</b>	<b>GGHS Khan Mir Kot</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b>22,000</b>	<b>22,000</b>	<b>24,100</b>
A03901	Stationery		3,000	3,000	3,150
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		17,000	17,000	18,850
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701	Furniture and Fixtures		1,000	1,000	1,000
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b>1,000</b>	<b>1,000</b>	<b>20,000</b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
A13101	Machinery and Equipment		1,000	1,000	10,000
001	Machinery and Equipment		1,000	1,000	10,000

**MW21116 (061)**  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6049</b>	<b>GGHS Khan Mir Kot</b>				
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
<b>GGHS Khan Mir Kot</b>			<b>8,771,364</b>	<b>9,702,700</b>	<b>12,797,580</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6050</b>	<b>GGHS Razmak Camp</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,774,086</u></b>	<b><u>11,927,700</u></b>	<b><u>12,669,190</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>7,120,050</u></b>	<b><u>6,255,560</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>4</b>	<b><u>2,775,150</u></b>	<b><u>3,041,240</u></b>
A01101	Total Basic Pay Of Officer	5	4	<u>2,775,150</u>	<u>3,041,240</u>
H031	Headmistress (BPS-17)	1	1	672,000	705,600
S572	Senior Certified Teacher (BPS-16)	1		526,050	
S579	Secondary School Teacher (BPS-16)	3	3	1,577,100	1,655,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>14</b>	<b><u>4,344,900</u></b>	<b><u>3,214,320</u></b>
A01151	Total Basic Pay Other Staff	13	14	<u>4,344,900</u>	<u>3,214,320</u>
A047	Arabic Teacher (BPS-15)	1	1	454,650	477,380
C020	Certificated Teacher (BPS-15)	2	3	909,300	954,770
D106	Drawing Master (BPS-15)	1	1	454,650	477,380
P030	Physical Education Teacher (BPS-15)	1	1	454,650	477,380
Q005	Qaria (BPS-12)	1	1	349,650	367,130
T023	Theology Teacher (BPS-12)	1		349,650	
J013	Junior Clerk (BPS-11)	1	1	324,450	340,670
L001	Laboratory Assistant (BPS-07)	1	1	254,100	266,810
N005	Naib Qasid (BPS-04)	1		207,900	
L002	Laboratory Attendant (BPS-03)	1	1	195,300	205,070
M010	Mali (BPS-03)	1	1	195,300	205,070
N005	Naib Qasid (BPS-03)		1		218,300
S162	Sweeper (BPS-03)	1	2	195,300	405,070
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,654,036</u></b>	<b><u>5,672,140</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,097,662</u></b>	<b><u>5,394,590</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6050</b>	<b>GGHS Razmak Camp</b>				
A01202	House Rent Allowance		998,242	564,820	593,060
A01203	Conveyance Allowance		1,008,376	578,220	607,130
A01207	Washing Allowance		64,000	72,000	72,000
A01208	Dress Allowance		64,000	72,000	72,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		402,300	264,690	277,930
A0121T	Adhoc Relief Allowance 2013		73,008	49,210	51,670
A0122C	Adhoc Relief Allowance - 2015		49,552	33,480	1,000
A01233	Unattractive Area Allowance		<u>467,520</u>	<u>367,520</u>	<u>385,900</u>
001	Unattractive area allowance		467,520	367,520	385,900
A0124H	Special Allowance-2021		215,368	72,890	76,530
A0124N	Disparity Reduction Allowance 2022- 15%		893,680	591,490	621,060
A0124R	Adhoc Relief Allowance 2022		825,616	595,470	625,250
A0124X	Adhoc Relief Allowance 2023			2,096,800	2,201,640
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>556,374</u></b>	<b><u>277,550</u></b>	<b><u>291,430</u></b>
A01289	Teaching Allowance		556,374	277,550	291,430
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6050</b>	<b>GGHS Razmak Camp</b>				
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>17,850</u>
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,000</u>	<u>583,080</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>1,000</u>	<u>583,080</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>583,080</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	583,080	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>10,000</u>
A13201	Furniture and Fixture				10,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6050</b>	<b>GGHS Razmak Camp</b>				
<b>GGHS Razmak Camp</b>			<b>12,825,086</b>	<b>12,560,780</b>	<b>12,741,540</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6051 GHS GhazLamal DArabic Teacherta Khel</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,582,937</u></b>	<b><u>19,244,780</u></b>	<b><u>15,753,010</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>19</b>	<b><u>4,589,697</u></b>	<b><u>10,326,760</u></b>	<b><u>6,784,270</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>5</b>	<b><u>2,343,747</u></b>	<b><u>5,211,920</u></b>	<b><u>2,334,100</u></b>
A01101 Total Basic Pay Of Officer	4	5	<u>2,103,150</u>	<u>5,211,920</u>	<u>2,334,100</u>
H029 Head Master (BPS-17)		1			690,400
S039 Senior English Teacher (BPS-16)	2		1,051,050		
S573 Senior Arabic Teacher (BPS-16)	1		526,050		
S575 Senior Drawing Master (BPS-16)	1		526,050		
S579 Secondary School Teacher (BPS-16)		3			1,103,600
S610 Secondary School Teacher (IT) (BPS-16)		1			540,100
A01102 Personal pay			240,597		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>14</b>	<b><u>2,245,950</u></b>	<b><u>5,114,840</u></b>	<b><u>4,450,170</u></b>
A01151 Total Basic Pay Other Staff	6	14	<u>2,245,950</u>	<u>5,114,840</u>	<u>4,450,170</u>
A047 Arabic Teacher (BPS-15)		1			552,350
C020 Certificated Teacher (BPS-15)	2	2	909,300		758,040
D106 Drawing Master (BPS-15)		1			552,350
P030 Physical Education Teacher (BPS-15)	1	1	454,650		377,830
C457 Certified Teacher IT (BPS-12)		1			320,400
Q001 Qari (BPS-12)	1	1	349,650		367,130
J013 Junior Clerk (BPS-11)		1			280,400
L001 Laboratory Assistant (BPS-11)	1		324,450		
L001 Laboratory Assistant (BPS-07)		1			340,670
C057 Chowkidar (BPS-04)	1		207,900		
C057 Chowkidar (BPS-03)		1			180,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6051</b>	<b>GHS GhazLamal DArabic Teacherta Khel</b>				
L002	Laboratory Attendant	(BPS-03)	1		180,200
M010	Mali	(BPS-03)	1		180,200
N005	Naib Qasid	(BPS-03)	1		180,200
S162	Sweeper	(BPS-03)	1		180,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,993,240</u></b>	<b><u>8,918,020</u></b>	<b><u>8,968,740</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,566,380</u></b>	<b><u>8,558,940</u></b>	<b><u>8,591,700</u></b>
A01202	House Rent Allowance		734,346	831,580	873,160
A01203	Conveyance Allowance		675,632	1,247,340	1,309,710
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	30,240
A01216	Qualification Allowance		30,000	30,000	31,500
A01217	Medical Allowance		343,908	420,500	441,530
A0121T	Adhoc Relief Allowance 2013		104,176	118,850	124,790
A0122C	Adhoc Relief Allowance - 2015		74,170	85,580	1,000
A0122M	Adhoc RelEIF Allowance 2016			72,590	76,600
A0122Y	Ad-hoc Relief Allowance 2017			101,290	1,000
A01233	Unattractive Area Allowance		<u>426,060</u>	<u>484,220</u>	<u>508,430</u>
001	Unattractive area allowance		426,060	484,220	508,430
A01238	Charge allowance		2,400	60	60
A0123G	Ad-hoc Relief Allowance-2018			94,480	1,000
A0123P	Ad-hoc Relief Allowance 2019			94,480	1,000
A0124C	Disparity Reduction Allowance			5,130	5,380
A0124H	Special Allowance-2021		114,888	129,810	136,300
A0124N	Disparity Reduction Allowance 2022- 15%		927,326	847,580	889,950
A0124R	Adhoc Relief Allowance 2022		920,762	848,900	891,340
A0124X	Adhoc Relief Allowance 2023			2,930,930	3,077,470
A01253	Science Teaching Allowance		1,600	2,400	2,400
A01264	Technical Allowance		21,312	45,920	48,210
A01270	Other		<u>65,000</u>	<u>42,500</u>	<u>44,630</u>
001	Others		65,000	42,500	44,630
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>426,860</u></b>	<b><u>359,080</u></b>	<b><u>377,040</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6051</b>	<b>GHS GhazLamal DArabic Teacherta Khel</b>				
A01289	Teaching Allowance		426,860	359,080	377,040
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>628,200</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>628,200</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>628,200</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	628,200	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6051</b>	<b>GHS GhazLamal DArabic Teacherta Khel</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000
<b>GHS GhazLamal DArabic Teacherta Khel</b>			<b>9,633,937</b>	<b>19,922,980</b>	<b>15,826,360</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6052 GGHS Muhammad Amin Kot</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,112,123</u></b>	<b><u>6,616,690</u></b>	<b><u>9,925,980</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,354,600</u></b>	<b><u>3,381,110</u></b>	<b><u>6,557,140</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,723,050</u></b>	<b><u>1,329,080</u></b>	<b><u>1,694,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,723,050</u>	<u>1,329,080</u>	<u>1,694,000</u>
H029 Head Master (BPS-17)	1		672,000		
H031 Headmistress (BPS-17)		1			705,600
S039 Senior English Teacher (BPS-16)	2		1,051,050		
S579 Secondary School Teacher (BPS-16)		2			988,400
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,631,550</u></b>	<b><u>2,052,030</u></b>	<b><u>4,863,140</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>4,631,550</u>	<u>2,052,030</u>	<u>4,863,140</u>
A047 Arabic Teacher (BPS-15)	1	1	454,650		477,380
C020 Certificated Teacher (BPS-15)	3	3	1,363,950		1,432,150
D106 Drawing Master (BPS-15)	1	1	454,650		477,380
P030 Physical Education Teacher (BPS-15)	1	1	454,650		477,380
Q001 Qari (BPS-12)	1		349,650		
Q005 Qaria (BPS-12)		1			367,130
J013 Junior Clerk (BPS-11)	1	1	324,450		340,670
L001 Laboratory Assistant (BPS-07)	1	1	254,100		266,810
L002 Laboratory Attendant (BPS-03)	1	1	195,300		205,070
M010 Mali (BPS-03)	1	1	195,300		205,070
N005 Naib Qasid (BPS-03)	1	1	195,300		205,070
S162 Sweeper (BPS-03)	2	2	389,550		409,030
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,757,523</u></b>	<b><u>3,235,580</u></b>	<b><u>3,368,840</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,628,067</u></b>	<b><u>3,091,400</u></b>	<b><u>3,217,450</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6052 GGHS Muhammad Amin Kot</b>					
A01202	House Rent Allowance		274,824	325,580	341,860
A01203	Conveyance Allowance		267,168	407,950	428,340
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		148,500	178,820	187,770
A0121T	Adhoc Relief Allowance 2013		31,626	30,760	32,290
A0122C	Adhoc Relief Allowance - 2015		21,249	20,690	1,000
A01233	Unattractive Area Allowance		<u>150,900</u>	<u>172,870</u>	<u>181,520</u>
001	Unattractive area allowance		150,900	172,870	181,520
A0124H	Special Allowance-2021		10,500	59,370	62,340
A0124N	Disparity Reduction Allowance 2022- 15%		283,650	309,750	325,240
A0124R	Adhoc Relief Allowance 2022		283,650	309,750	325,240
A0124X	Adhoc Relief Allowance 2023			1,119,860	1,175,850
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>129,456</u></b>	<b><u>144,180</u></b>	<b><u>151,390</u></b>
A01289	Teaching Allowance		129,456	144,180	151,390
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>23,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6052</b>	<b>GGHS Muhammad Amin Kot</b>				
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>17,850</u>
001	Others		17,000	17,000	17,850
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>10,000</u>
A13201	Furniture and Fixture				10,000
<b>GGHS Muhammad Amin Kot</b>			<b>8,162,123</b>	<b>6,666,690</b>	<b>9,997,330</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6053</b>	<b>GGHS Laiq Zaman Kot</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,159,418</u></b>	<b><u>7,540,400</u></b>	<b><u>9,419,080</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>17</b>	<b><u>3,898,650</u></b>	<b><u>5,582,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>3</b>	<b><u>526,050</u></b>	<b><u>1,556,000</u></b>
A01101	Total Basic Pay Of Officer	1	3	<u>526,050</u>	<u>1,556,000</u>
H031	Headmistress (BPS-17)		1		705,600
S579	Secondary School Teacher (BPS-16)	1	2	526,050	850,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>14</b>	<b><u>3,372,600</u></b>	<b><u>4,026,720</u></b>
A01151	Total Basic Pay Other Staff	11	14	<u>3,372,600</u>	<u>4,026,720</u>
A047	Arabic Teacher (BPS-15)	1	1	454,650	477,380
C020	Certificated Teacher (BPS-15)	2	3	909,300	954,770
P030	Physical Education Teacher (BPS-15)	1	1	454,650	477,380
Q005	Qaria (BPS-12)		1		280,400
J013	Junior Clerk (BPS-11)	1	1	324,450	340,670
L001	Laboratory Assistant (BPS-07)	1	1	254,100	266,810
B006	Behishti (BPS-03)	2	2	389,550	409,030
L002	Laboratory Attendant (BPS-03)	1	1	195,300	205,070
M010	Mali (BPS-03)	1	1	195,300	205,070
N005	Naib Qasid (BPS-03)	1	1	195,300	205,070
S162	Sweeper (BPS-03)		1		205,070
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,260,768</u></b>	<b><u>3,836,360</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,183,392</u></b>	<b><u>3,650,980</u></b>
A01202	House Rent Allowance			211,776	385,090
A01203	Conveyance Allowance			175,644	557,280
A01207	Washing Allowance			60,000	60,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6053 GGHS Laiq Zaman Kot</b>					
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		126,000	192,000	201,600
A0121T	Adhoc Relief Allowance 2013		16,668	29,090	30,540
A0122C	Adhoc Relief Allowance - 2015		11,544	20,040	1,000
A01233	Unattractive Area Allowance		<u>84,000</u>	<u>158,000</u>	<u>165,900</u>
001	Unattractive area allowance		84,000	158,000	165,900
A0124H	Special Allowance-2021			42,000	44,100
A0124N	Disparity Reduction Allowance 2022- 15%		200,880	339,220	356,180
A0124R	Adhoc Relief Allowance 2022		200,880	352,080	369,680
A0124X	Adhoc Relief Allowance 2023			1,287,720	1,352,110
A01270	Other			<u>30,000</u>	<u>31,500</u>
001	Others			30,000	31,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>77,376</b></u>	<u><b>176,550</b></u>	<u><b>185,380</b></u>
A01289	Teaching Allowance		77,376	176,550	185,380
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>47,000</b></u>	<u><b>47,000</b></u>	<u><b>50,350</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,700</b></u>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>11,550</b></u>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>24,100</b></u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	18,850

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6053</b>	<b>GGHS Laiq Zaman Kot</b>				
093	Classroom Consumables				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000
<b>GGHS Laiq Zaman Kot</b>			<b>5,209,418</b>	<b>7,590,400</b>	<b>9,491,430</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6054 GGHS Mir Akbar Kot</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,800,974</u></b>	<b><u>6,158,150</u></b>	<b><u>8,864,340</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>12</b>	<b>18</b>	<b><u>3,934,350</u></b>	<b><u>5,695,410</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>3</b>	<b><u>2,001,300</u></b>	<b><u>1,331,900</u></b>
A01101	Total Basic Pay Of Officer	4	3	<u>2,001,300</u>	<u>1,331,900</u>
S573	Senior Arabic Teacher (BPS-16)	3		1,464,750	
S579	Secondary School Teacher (BPS-16)	1	2	536,550	874,100
S610	Secondary School Teacher (IT)		1		457,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>15</b>	<b><u>1,933,050</u></b>	<b><u>4,363,510</u></b>
A01151	Total Basic Pay Other Staff	8	15	<u>1,933,050</u>	<u>4,363,510</u>
A047	Arabic Teacher (BPS-15)		1		380,900
C020	Certificated Teacher (BPS-15)		3		950,400
D106	Drawing Master (BPS-15)		1		380,900
P030	Physical Education Teacher (BPS-15)		1		380,900
C457	Certified Teacher IT (BPS-12)		1		240,700
Q005	Qaria (BPS-12)	1	1	355,950	373,750
J013	Junior Clerk (BPS-11)	1	1	330,750	347,290
L001	Laboratory Assistant (BPS-07)	1	1	258,300	271,220
L002	Laboratory Attendant (BPS-03)	1	1	197,400	207,270
M010	Mali (BPS-03)	1	1	197,400	207,270
N005	Naib Qasid (BPS-03)	1	1	197,400	207,270
S162	Sweeper (BPS-03)	2	2	395,850	415,640
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,866,624</u></b>	<b><u>3,040,230</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,733,208</u></b>	<b><u>3,065,680</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6054</b>	<b>GGHS Mir Akbar Kot</b>				
A01202	House Rent Allowance		301,236	347,390	364,760
A01203	Conveyance Allowance		270,252	367,490	385,860
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		168,000	193,750	203,440
A0121T	Adhoc Relief Allowance 2013		29,160	22,660	23,790
A0122C	Adhoc Relief Allowance - 2015		20,136	15,740	1,000
A01233	Unattractive Area Allowance		<u>170,400</u>	<u>205,350</u>	<u>215,620</u>
001	Unattractive area allowance		170,400	205,350	215,620
A0124F	Adhoc Relief Allowance-2021			6,210	6,520
A0124H	Special Allowance-2021		42,000	73,500	77,180
A0124N	Disparity Reduction Allowance 2022- 15%		273,012	288,670	303,100
A0124R	Adhoc Relief Allowance 2022		273,012	282,110	296,220
A0124X	Adhoc Relief Allowance 2023			932,730	979,370
A01264	Technical Allowance			50,300	52,820
A01270	Other		<u>30,000</u>		
001	Others		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>133,416</u></b>	<b><u>98,330</u></b>	<b><u>103,250</u></b>
A01289	Teaching Allowance		133,416	98,330	103,250
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6054</b>	<b>GGHS Mir Akbar Kot</b>				
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000
<b>GGHS Mir Akbar Kot</b>			<b>5,850,974</b>	<b>6,208,150</b>	<b>8,936,690</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6055 GGHS Samandsar Khan Kot</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,912,616</u></b>	<b><u>5,052,440</u></b>	<b><u>9,271,520</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>7,291,200</u></b>	<b><u>2,682,350</u></b>	<b><u>6,800,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>5</u></b>	<b><u>3,828,300</u></b>	<b><u>1,763,000</u></b>	<b><u>2,915,010</u></b>
A01101	Total Basic Pay Of Officer	<u>7</u>	<u>5</u>	<u>3,828,300</u>	<u>1,763,000</u>	<u>2,915,010</u>
H029	Head Master (BPS-17)	1		672,000		
H031	Headmistress (BPS-17)		1			705,600
C082	Computer Operator (BPS-16)	1		526,050		
S572	Senior Certified Teacher (BPS-16)	1		526,050		
S579	Secondary School Teacher (BPS-16)	4	4	2,104,200		2,209,410
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>10</u></b>	<b><u>12</u></b>	<b><u>3,462,900</u></b>	<b><u>919,350</u></b>	<b><u>3,885,110</u></b>
A01151	Total Basic Pay Other Staff	<u>10</u>	<u>12</u>	<u>3,462,900</u>	<u>919,350</u>	<u>3,885,110</u>
A047	Arabic Teacher (BPS-15)	1	1	454,650		477,380
C020	Certificated Teacher (BPS-15)	1	2	454,650		650,400
D106	Drawing Master (BPS-15)	2	2	909,300		650,400
P030	Physical Education Teacher (BPS-15)	1	1	454,650		477,380
Q005	Qaria (BPS-12)	1	1	349,650		367,130
J013	Junior Clerk (BPS-11)		1			380,400
L001	Laboratory Assistant (BPS-07)	1	1	254,100		266,810
M010	Mali (BPS-03)	1	1	195,300		205,070
N005	Naib Qasid (BPS-03)	1	1	195,300		205,070
S162	Sweeper (BPS-03)	1	1	195,300		205,070
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,621,416</u></b>	<b><u>2,370,090</u></b>	<b><u>2,471,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,453,296</u></b>	<b><u>2,228,460</u></b>	<b><u>2,322,690</u></b>
A01202	House Rent Allowance			241,332	215,160	225,910

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6055 GGHS Samandsar Khan Kot</b>					
A01203	Conveyance Allowance		269,964	290,020	304,520
A01207	Washing Allowance		12,000	12,000	12,000
A01208	Dress Allowance		12,000	12,000	12,000
A0120D	Integrated Allowance		7,200	7,200	7,560
A01217	Medical Allowance		108,000	100,500	105,530
A0121T	Adhoc Relief Allowance 2013		28,800	24,000	25,200
A0122C	Adhoc Relief Allowance - 2015		19,464	16,180	1,000
A01233	Unattractive Area Allowance		<u>102,000</u>	<u>93,000</u>	<u>97,650</u>
001	Unattractive area allowance		102,000	93,000	97,650
A0124H	Special Allowance-2021		42,000	42,000	44,100
A0124N	Disparity Reduction Allowance 2022- 15%		305,268	259,170	272,130
A0124R	Adhoc Relief Allowance 2022		305,268	261,170	274,230
A0124X	Adhoc Relief Allowance 2023			896,060	940,860
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>168,120</b></u>	<u><b>141,630</b></u>	<u><b>148,710</b></u>
A01289	Teaching Allowance		168,120	141,630	148,710
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>47,000</b></u>	<u><b>47,000</b></u>	<u><b>50,350</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>14,000</b></u>	<u><b>14,000</b></u>	<u><b>14,700</b></u>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>11,550</b></u>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>24,100</b></u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	18,850

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6055</b>	<b>GGHS Samandsar Khan Kot</b>				
093	Classroom Consumables				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>10,000</u></b>
A13201	Furniture and Fixture				10,000
<b>GGHS Samandsar Khan Kot</b>			<b>8,962,616</b>	<b>5,102,440</b>	<b>9,343,870</b>



**MW21116 (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
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6056 GGHS Zawab Kot</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,053,976</u></b>	<b><u>11,737,940</u></b>	<b><u>13,085,290</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>19</b>	<b><u>6,132,000</u></b>	<b><u>6,470,300</u></b>	<b><u>7,601,470</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,774,100</u></b>	<b><u>3,840,640</u></b>	<b><u>3,231,500</u></b>
A01101 Total Basic Pay Of Officer	5	6	<u>2,774,100</u>	<u>3,840,640</u>	<u>3,231,500</u>
H031 Headmistress (BPS-17)	1	1	672,000		705,600
S039 Senior English Teacher (BPS-16)	4		2,102,100		
S579 Secondary School Teacher (BPS-16)		4			2,075,800
S610 Secondary School Teacher (IT) (BPS-16)		1			450,100
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>13</b>	<b><u>3,357,900</u></b>	<b><u>2,629,660</u></b>	<b><u>4,369,970</u></b>
A01151 Total Basic Pay Other Staff	10	13	<u>3,357,900</u>	<u>2,629,660</u>	<u>4,369,970</u>
A047 Arabic Teacher (BPS-15)	1	1	454,650		477,380
C020 Certificated Teacher (BPS-15)	1	2	454,650		760,400
D106 Drawing Master (BPS-15)	1	2	454,650		760,600
P030 Physical Education Teacher (BPS-15)	1	1	454,650		477,380
C457 Certified Teacher IT (BPS-12)		1			290,800
Q005 Qaria (BPS-12)	1	1	349,650		367,130
J013 Junior Clerk (BPS-11)	1	1	324,450		340,670
L001 Laboratory Assistant (BPS-07)	1	1	254,100		280,400
N005 Naib Qasid (BPS-04)	1		207,900		
S162 Sweeper (BPS-04)	1		207,900		
M010 Mali (BPS-03)	1	1	195,300		205,070
N005 Naib Qasid (BPS-03)		1			205,070
S162 Sweeper (BPS-03)		1			205,070

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6056 GGHS Zawab Kot</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>2,921,976</u></b>	<b><u>5,267,640</u></b>	<b><u>5,483,820</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,684,020</u></b>	<b><u>4,892,680</u></b>	<b><u>5,090,120</u></b>
A01202	House Rent Allowance		466,554	517,260	543,130
A01203	Conveyance Allowance		478,712	536,440	563,260
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	22,680
A01217	Medical Allowance		239,364	233,970	245,670
A0121T	Adhoc Relief Allowance 2013		45,996	65,180	68,440
A0122C	Adhoc Relief Allowance - 2015		30,720	42,480	1,000
A0122M	Adhoc Relief Allowance 2016		9,724		
A0122Y	Ad-hoc Relief Allowance 2017		9,724		
A01233	Unattractive Area Allowance		<u>198,000</u>	<u>186,400</u>	<u>195,720</u>
001	Unattractive area allowance		198,000	186,400	195,720
A0123G	Ad-hoc Relief Allowance-2018		9,724		
A0123P	Ad-hoc Relief Allowance 2019		14,038		
A0124F	Adhoc Relief Allowance-2021		5,696		
A0124H	Special Allowance-2021		84,000	42,000	44,100
A0124N	Disparity Reduction Allowance 2022- 15%		496,964	656,010	688,810
A0124R	Adhoc Relief Allowance 2022		501,204	656,000	688,800
A0124X	Adhoc Relief Allowance 2023			1,863,340	1,956,510
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>237,956</u></b>	<b><u>374,960</u></b>	<b><u>393,700</u></b>
A01289	Teaching Allowance		237,956	374,960	393,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6056</b>	<b>GGHS Zawab Kot</b>				
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>24,100</b></u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000

**MW21116 (061)**  
**ELEMENTARY & SECONDARY EDUCATION**

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**092101 SECONDARY EDUCATION**

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

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

**MW6056 GGHS Zawab Kot**

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<b>GGHS Zawab Kot</b>		<b>9,103,976</b>	<b>11,787,940</b>	<b>13,157,640</b>
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**MW21116 (061)**  
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**092101 SECONDARY EDUCATION**

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

Rs

Rs

Rs

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

**MW6057 GHS Gul Muhammad Kot Mandi Khel**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b>14,378,885</b>	<b>25,441,860</b>	<b>20,193,430</b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>21</b>	<b>8,799,168</b>	<b>13,917,610</b>	<b>8,214,550</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>7</b>	<b>5,817,168</b>	<b>10,460,620</b>	<b>4,042,540</b>
A01101	Total Basic Pay Of Officer	9	7	5,465,250	10,284,300	3,857,400
H029	Head Master (BPS-17)	1	1	672,000		705,600
S579	Secondary School Teacher (BPS-17)	4		2,690,100		
C082	Computer Operator (BPS-16)	1	1	526,050		450,700
S572	Senior Certified Teacher (BPS-16)	3		1,577,100		
S579	Secondary School Teacher (BPS-16)		4			2,250,400
S610	Secondary School Teacher (IT) (BPS-16)		1			450,700
A01102	Personal pay			351,918	176,320	185,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>14</b>	<b>2,982,000</b>	<b>3,456,990</b>	<b>4,172,010</b>
A01151	Total Basic Pay Other Staff	10	14	2,982,000	3,456,990	4,172,010
A047	Arabic Teacher (BPS-15)	1	1	454,650		477,380
C020	Certificated Teacher (BPS-15)		3			950,700
D106	Drawing Master (BPS-15)	2	2	909,300		750,400
C457	Certified Teacher IT (BPS-12)		1			310,400
Q001	Qari (BPS-12)	1	1	349,650		367,130
L001	Laboratory Assistant (BPS-07)	1	1	254,100		290,650
C057	Chowkidar (BPS-04)	1		207,900		
S162	Sweeper (BPS-04)	1		207,900		
W012	Water Carrier (BPS-04)	1		207,900		
C057	Chowkidar (BPS-03)		1			205,070
M010	Mali (BPS-03)	1	1	195,300		205,070
N005	Naib Qasid (BPS-03)	1	1	195,300		205,070

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6057 GHS Gul Muhammad Kot Mandi Khel</b>					
S162	Sweeper	(BPS-03)	1		205,070
W012	Water Carrier	(BPS-03)	1		205,070
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,579,717</u></b>	<b><u>11,524,250</u></b>	<b><u>11,978,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,190,571</u></b>	<b><u>10,959,990</u></b>	<b><u>11,386,410</u></b>
A01202	House Rent Allowance		768,934	962,240	1,010,350
A01203	Conveyance Allowance		796,662	1,351,070	1,418,620
A01207	Washing Allowance		54,000	60,970	64,020
A01208	Dress Allowance		54,000	60,970	64,020
A0120D	Integrated Allowance		32,400	36,000	36,000
A01217	Medical Allowance		345,786	428,900	450,340
A0121T	Adhoc Relief Allowance 2013		120,464	129,120	135,570
A01226	Computer Allowance			9,000	9,450
A01229	Special compensatory allowance		5,706		
A0122C	Adhoc Relief Allowance - 2015		86,102	94,110	1,000
A0122M	Adhoc Relief Allowance 2016		4,086		
A0122Y	Ad-hoc Relief Allowance 2017		4,086		
A01233	Unattractive Area Allowance		<u>458,300</u>	<u>570,750</u>	<u>599,290</u>
001	Unattractive area allowance		458,300	570,750	599,290
A01238	Charge allowance			100	100
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,139		
A0123G	Ad-hoc Relief Allowance-2018		4,086	5,840	1,000
A0123P	Ad-hoc Relief Allowance 2019		7,564	8,950	1,000
A0124F	Adhoc Relief Allowance-2021			8,950	1,000
A0124H	Special Allowance-2021		198,888	102,220	107,330
A0124N	Disparity Reduction Allowance 2022- 15%		1,120,484	1,308,680	1,374,110
A0124R	Adhoc Relief Allowance 2022		1,120,484	1,299,730	1,364,710
A0124X	Adhoc Relief Allowance 2023			4,519,990	4,745,980
A01253	Science Teaching Allowance		2,400	2,400	2,520
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>389,146</u></b>	<b><u>564,260</u></b>	<b><u>592,470</u></b>
A01289	Teaching Allowance		389,146	564,260	592,470

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6057 GHS Gul Muhammad Kot Mandi Khel</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,647,120</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,647,120</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,647,120</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,647,120	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6057 GHS Gul Muhammad Kot Mandi Khel</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>
A13201	Furniture and Fixture				10,000
<b>GHS Gul Muhammad Kot Mandi Khel</b>			<b>14,429,885</b>	<b>27,138,980</b>	<b>20,266,780</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6058 GHS Remal Kot</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,572,913</u></b>	<b><u>21,810,240</u></b>	<b><u>17,752,910</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>19</b>	<b><u>2,403,259</u></b>	<b><u>11,655,560</u></b>	<b><u>7,268,150</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>7</b>	<b><u>1,849,909</u></b>	<b><u>9,316,500</u></b>	<b><u>3,651,000</u></b>
A01101	Total Basic Pay Of Officer	3	7	<u>1,762,950</u>	<u>9,316,500</u>	<u>3,651,000</u>
H029	Head Master (BPS-17)	1	1	689,850		705,600
C082	Computer Operator (BPS-16)		1			450,100
S579	Secondary School Teacher (BPS-16)	2	4	1,073,100		2,045,200
S610	Secondary School Teacher (IT) (BPS-16)		1			450,100
A01102	Personal pay			82,593		
A01103	Special Pay			4,366		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>12</b>	<b><u>553,350</u></b>	<b><u>2,339,060</u></b>	<b><u>3,617,150</u></b>
A01151	Total Basic Pay Other Staff	2	12	<u>553,350</u>	<u>2,339,060</u>	<u>3,617,150</u>
A047	Arabic Teacher (BPS-15)		1			350,600
C020	Certificated Teacher (BPS-15)		2			680,900
D106	Drawing Master (BPS-15)		2			640,100
P030	Physical Education Teacher (BPS-15)		1			350,600
C457	Certified Teacher IT (BPS-12)		1			373,750
P006	Primary School Teacher (BPS-12)	1		355,950		
Q001	Qari (BPS-12)		1			280,400
L001	Laboratory Assistant (BPS-07)		1			290,400
M010	Mali (BPS-03)	1		197,400		
N005	Naib Qasid (BPS-03)		3			650,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,169,654</u></b>	<b><u>10,154,680</u></b>	<b><u>10,484,760</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,726,504</u></b>	<b><u>9,627,040</u></b>	<b><u>9,930,730</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6058</b>	<b>GHS Remal Kot</b>				
A01202	House Rent Allowance		728,104	860,370	903,390
A01203	Conveyance Allowance		804,944	1,462,310	1,535,420
A01207	Washing Allowance		42,000	36,000	36,000
A01208	Dress Allowance		42,000	36,000	36,000
A0120D	Integrated Allowance		25,200	21,600	21,600
A01217	Medical Allowance		277,095	346,580	363,910
A0121T	Adhoc Relief Allowance 2013		116,936	119,820	125,810
A01226	Computer Allowance		18,000	3,000	3,150
A0122C	Adhoc Relief Allowance - 2015		84,513	79,290	1,000
A0122M	Adhoc Relief Allowance 2016		7,118	14,480	15,210
A0122Y	Ad-hoc Relief Allowance 2017		10,953	29,420	1,000
A01233	Unattractive Area Allowance		<u>303,709</u>	<u>353,500</u>	<u>371,180</u>
001	Unattractive area allowance		303,709	353,500	371,180
A01238	Charge allowance		400	1,200	1,200
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,691		
A0123G	Ad-hoc Relief Allowance-2018		9,128	29,420	1,000
A0123P	Ad-hoc Relief Allowance 2019		9,128	29,420	
A0124C	Disparity Reduction Allowance		9,144		
A0124F	Adhoc Relief Allowance-2021		193	18,740	19,680
A0124H	Special Allowance-2021		137,198	203,000	213,150
A0124N	Disparity Reduction Allowance 2022- 15%		1,024,694	1,088,280	1,142,700
A0124R	Adhoc Relief Allowance 2022		1,027,220	1,098,040	1,152,940
A0124X	Adhoc Relief Allowance 2023			3,761,770	3,949,850
A01253	Science Teaching Allowance		13,056	4,800	5,040
A01260	Ration Allowance		80		
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001	Others		30,000	30,000	31,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>443,150</u></b>	<b><u>527,640</u></b>	<b><u>554,030</u></b>
A01289	Teaching Allowance		443,150	527,640	554,030
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>49,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6058</b>	<b>GHS Remal Kot</b>				
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>11,550</b></u>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>22,000</b></u>	<u><b>22,000</b></u>	<u><b>23,100</b></u>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>17,850</u>
001	Others		17,000	17,000	17,850
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,815,600</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>1,000</b></u>	<u><b>1,815,600</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,815,600</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,815,600	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>400,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>400,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>1,000</u>
001	Fin: Asstt:			400,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6058</b>	<b>GHS Remal Kot</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>20,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>10,000</b></u>
A13201	Furniture and Fixture				10,000
<b>GHS Remal Kot</b>			<b>7,623,913</b>	<b>24,075,840</b>	<b>17,826,260</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>MW6059 GHS ParyArabic Teacher</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,662,580</u></b>	<b><u>19,343,480</u></b>	<b><u>18,374,670</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>25</b>	<b><u>8,789,760</u></b>	<b><u>10,295,130</u></b>	<b><u>8,945,590</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>6</b>	<b><u>3,884,160</u></b>	<b><u>5,623,670</u></b>	<b><u>3,021,680</u></b>
A01101 Total Basic Pay Of Officer	7	6	<u>3,826,200</u>	<u>5,556,550</u>	<u>2,951,200</u>
H029 Head Master (BPS-17)	1	1	672,000		705,600
S039 Senior English Teacher (BPS-16)	3		1,577,100		
S572 Senior Certified Teacher (BPS-16)	2		1,051,050		
S573 Senior Arabic Teacher (BPS-16)	1		526,050		
S579 Secondary School Teacher (BPS-16)		5			2,245,600
A01102 Personal pay			57,960	67,120	70,480
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>19</b>	<b><u>4,905,600</u></b>	<b><u>4,671,460</u></b>	<b><u>5,923,910</u></b>
A01151 Total Basic Pay Other Staff	16	19	<u>4,905,600</u>	<u>4,671,460</u>	<u>5,923,910</u>
A047 Arabic Teacher (BPS-15)		1			477,380
C020 Certificated Teacher (BPS-15)	2	4	909,300		1,250,400
D106 Drawing Master (BPS-15)	1	1	454,650		477,380
P030 Physical Education Teacher (BPS-15)	1	1	454,650		477,380
T023 Theology Teacher (BPS-15)	1	1	454,650		477,380
Q001 Qari (BPS-12)	1	1	349,650		367,130
J013 Junior Clerk (BPS-11)	1	1	324,450		340,670
P022 Pesh Imam (BPS-09)	1	1	286,650		300,980
L001 Laboratory Assistant (BPS-07)	1	1	254,100		266,810
B006 Behishti (BPS-04)	1		207,900		
C057 Chowkidar (BPS-04)	1		207,900		
S162 Sweeper (BPS-04)	2		415,800		
B006 Behishti (BPS-03)		1			218,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6059</b>	<b>GHS ParyArabic Teacher</b>				
C057	Chowkidar	(BPS-03)	1		218,300
C095	Cook	(BPS-03)	1	195,300	205,070
L002	Laboratory Attendant	(BPS-03)	1	195,300	205,070
M010	Mali	(BPS-03)	1	195,300	205,070
S162	Sweeper	(BPS-03)	2		436,590
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,872,820</u></b>	<b><u>9,048,350</u></b>	<b><u>9,429,080</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,479,826</u></b>	<b><u>8,602,220</u></b>	<b><u>8,960,650</u></b>
A01202	House Rent Allowance		712,475	774,810	813,550
A01203	Conveyance Allowance		705,564	1,233,160	1,294,820
A01207	Washing Allowance		68,000	79,000	82,950
A01208	Dress Allowance		68,000	79,000	82,950
A0120D	Integrated Allowance		40,800	47,400	49,770
A01217	Medical Allowance		343,284	369,660	388,150
A0121T	Adhoc Relief Allowance 2013		99,035	103,650	108,830
A01229	Special compensatory allowance			6,970	7,320
A0122C	Adhoc Relief Allowance - 2015		67,514	69,200	1,000
A01233	Unattractive Area Allowance		<u>419,400</u>	<u>420,370</u>	<u>441,390</u>
001	Unattractive area allowance		419,400	420,370	441,390
A01238	Charge allowance		1,200	400	400
A0124H	Special Allowance-2021		156,888	150,300	157,810
A0124N	Disparity Reduction Allowance 2022- 15%		898,833	963,050	1,011,200
A0124R	Adhoc Relief Allowance 2022		898,833	956,070	1,003,880
A0124X	Adhoc Relief Allowance 2023			3,349,180	3,516,630
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>392,994</u></b>	<b><u>446,130</u></b>	<b><u>468,430</u></b>
A01289	Teaching Allowance		392,994	446,130	468,430
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>50,350</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>14,700</u></b>
A03303	Electricity		<u>14,000</u>	<u>14,000</u>	<u>14,700</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6059</b>	<b>GHS ParyArabic Teacher</b>				
001	Electricity		14,000	14,000	14,700
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03805	Travelling Allowance		<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001	Travelling Allowance		11,000	11,000	11,550
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>22,000</u></b>	<b><u>24,100</u></b>
A03901	Stationery		<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001	Stationery Charges		3,000	3,000	3,150
A03905	Newspapers Periodicals and Books		2,000	2,000	2,100
A03970	Others		<u>17,000</u>	<u>17,000</u>	<u>18,850</u>
001	Others		17,000	17,000	17,850
093	Classroom Consumables				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,526,800</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,526,800</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,526,800</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,526,800	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,000</u>
001	Fin: Asstt:			1,500,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6059</b>	<b>GHS ParyArabic Teacher</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Machinery and Equipment		1,000	1,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>
A13201	Furniture and Fixture				10,000
<b>GHS ParyArabic Teacher</b>			<b>13,713,580</b>	<b>22,420,280</b>	<b>18,449,020</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6060</b>	<b>GHS Razmak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,975,857</u></b>	<b><u>7,061,610</u></b>	<b><u>6,738,080</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,079,650</u></b>	<b><u>3,616,180</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>		<b><u>526,050</u></b>	<b><u>1,151,980</u></b>
A01101	Total Basic Pay Of Officer	1		<u>526,050</u>	<u>1,151,980</u>
S575	Senior Drawing Master (BPS-16)	1		526,050	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>9</b>	<b><u>2,553,600</u></b>	<b><u>2,464,200</u></b>
A01151	Total Basic Pay Other Staff	8	9	<u>2,553,600</u>	<u>2,464,200</u>
C020	Certificated Teacher (BPS-15)	2	2	909,300	954,770
D106	Drawing Master (BPS-15)		1		477,380
T023	Theology Teacher (BPS-15)	1	1	454,650	477,380
J013	Junior Clerk (BPS-11)	1	1	324,450	340,670
L001	Laboratory Assistant (BPS-07)	1	1	254,100	266,810
C095	Cook (BPS-04)	1		207,900	
N005	Naib Qasid (BPS-04)	1		207,900	
C057	Chowkidar (BPS-03)	1	1	195,300	205,070
C095	Cook (BPS-03)		1		218,300
N005	Naib Qasid (BPS-03)		1		218,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,896,207</u></b>	<b><u>3,445,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,762,101</u></b>	<b><u>3,307,540</u></b>
A01202	House Rent Allowance			278,997	283,090
A01203	Conveyance Allowance			252,408	534,770
A01207	Washing Allowance			48,000	48,000
A01208	Dress Allowance			48,000	48,000
A0120D	Integrated Allowance			28,800	28,800
A01217	Medical Allowance			148,500	150,000
A0121T	Adhoc Relief Allowance 2013			59,739	59,860

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6060 GHS Razmak</b>					
A0122C	Adhoc Relief Allowance - 2015		21,795	21,960	1,000
A01233	Unattractive Area Allowance		<u>173,424</u>	<u>173,420</u>	<u>182,100</u>
001	Unattractive area allowance		173,424	173,420	182,100
A0124H	Special Allowance-2021		42,000	42,000	44,100
A0124N	Disparity Reduction Allowance 2022- 15%		330,219	342,630	359,760
A0124R	Adhoc Relief Allowance 2022		330,219	342,630	349,760
A0124X	Adhoc Relief Allowance 2023			1,232,380	1,294,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>134,106</b></u>	<u><b>137,890</b></u>	<u><b>144,780</b></u>
A01289	Teaching Allowance		134,106	137,890	144,780
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>13,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>1,000</b></u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>2,000</b></u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>10,000</b></u>
A03901	Stationery				<u>10,000</u>
001	Stationery Charges				10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6060</b>	<b>GHS Razmak</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				
001	Fin: Asstt:				
					1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>20,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u>10,000</u>
A13101	Machinery and Equipment				
001	Machinery and Equipment				
					10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>10,000</u>
A13201	Furniture and Fixture				
					10,000
<b>GHS Razmak</b>			<b>4,975,857</b>	<b>7,061,610</b>	<b>6,773,080</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6087</b>	<b>Government Middle Schools Female North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>71,004,980</u></b>	<b><u>85,961,940</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>560</u></b>	<b><u>38,101,950</u></b>	<b><u>51,700,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>85</u></b>	<b><u>13,760,570</u></b>	<b><u>9,173,700</u></b>
A01101	Total Basic Pay Of Officer		<u>85</u>	<u>13,760,570</u>	<u>9,173,700</u>
S572	Senior Certified Teacher	(BPS-16)	7		1,450,600
S573	Senior Arabic Teacher	(BPS-16)	5		1,140,800
S575	Senior Drawing Master	(BPS-16)	4		1,250,800
S576	Senior Physical education Teacher	(BPS-16)	4		1,250,800
S579	Secondary School Teacher	(BPS-16)	65		4,080,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>475</u></b>	<b><u>24,341,380</u></b>	<b><u>42,526,900</u></b>
A01151	Total Basic Pay Other Staff		<u>475</u>	<u>24,341,380</u>	<u>42,526,900</u>
A047	Arabic Teacher	(BPS-15)	60		5,260,700
C020	Certificated Teacher	(BPS-15)	142		12,040,600
D106	Drawing Master	(BPS-15)	61		4,080,700
P030	Physical Education Teacher	(BPS-15)	61		3,860,500
C457	Certified Teacher IT	(BPS-12)	2		120,500
Q005	Qaria	(BPS-12)	1		140,500
W006	Warden	(BPS-07)	2		110,400
B006	Behishti	(BPS-03)	1		110,300
B013	Bearer	(BPS-03)	3		110,300
C095	Cook	(BPS-03)	7		110,300
M010	Mali	(BPS-03)	1		420,500
N005	Naib Qasid	(BPS-03)	68		9,080,700

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6087</b>	<b>Government Middle Schools Female North Waziristan</b>				
S162	Sweeper	(BPS-03)	66		7,080,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>32,903,030</u></b>	<b><u>34,261,340</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>30,659,960</u></b>	<b><u>31,906,120</u></b>
A01202	House Rent Allowance			3,452,750	3,625,390
A01203	Conveyance Allowance			3,553,360	3,731,030
A01207	Washing Allowance			401,500	421,570
A01208	Dress Allowance			401,500	421,570
A0120D	Integrated Allowance			232,800	244,440
A01217	Medical Allowance			1,635,530	1,717,310
A0121T	Adhoc Relief Allowance 2013			380,290	399,300
A0122C	Adhoc Relief Allowance - 2015			199,220	1,000
A0122M	Adhoc Relief Allowance 2016			4,830	5,070
A0122Y	Ad-hoc Relief Allowance 2017			62,990	1,000
A01233	Unattractive Area Allowance			<u>1,480,370</u>	<u>1,554,390</u>
001	Unattractive area allowance			1,480,370	1,554,390
A01238	Charge allowance			360	370
A0123G	Ad-hoc Relief Allowance-2018			13,800	1,000
A0124F	Adhoc Relief Allowance-2021			5,740	6,030
A0124H	Special Allowance-2021			75,170	78,930
A0124N	Disparity Reduction Allowance 2022- 15%			3,377,900	3,546,790
A0124R	Adhoc Relief Allowance 2022			3,423,960	3,595,160
A0124X	Adhoc Relief Allowance 2023			11,892,720	12,487,350
A01250	Incentive Allowance			<u>40,650</u>	<u>42,680</u>
001	Incentive Allowance			40,650	42,680
A01264	Technical Allowance			560	580
A01270	Other			<u>23,960</u>	<u>25,160</u>
001	Others			23,960	25,160
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,243,070</u></b>	<b><u>2,355,220</u></b>
A01289	Teaching Allowance			2,243,070	2,355,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,000</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6087</b>	<b>Government Middle Schools Female North Waziristan</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<u>1,000</u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,683,920</u>	<u>1,000</u>	
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>1,683,920</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,683,920</u>
001	Superannuation Encashment of L.P.R				1,683,920
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>3,000</u>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6087</b>	<b>Government Middle Schools Female North Waziristan</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000
<b>Government Middle Schools Female North Waziristan</b>				<b>72,688,900</b>	<b>85,971,940</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6088</b>	<b>Government High School Jan Muhammad Kot Nawana Quli Khel North Waziristan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,513,388</u></b>	<b><u>19,205,134</u></b>	<b><u>13,967,403</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>4,239,462</u></b>	<b><u>10,238,095</u></b>	<b><u>4,632,810</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>3,386,382</u></b>	<b><u>8,600,305</u></b>	<b><u>3,737,076</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>3,235,560</u>	<u>8,276,745</u>	<u>3,397,338</u>
H029	Head Master (BPS-17)	1	1	540,840		567,882
S572	Senior Certified Teacher (BPS-16)	2	2	673,680		707,364
S573	Senior Arabic Teacher (BPS-16)	1	1	336,840		353,682
S575	Senior Drawing Master (BPS-16)	1	1	336,840		353,682
S576	Senior Physical education Teacher (BPS-16)	1	1	336,840		353,682
S579	Secondary School Teacher (BPS-16)	3	3	1,010,520		1,061,046
A01102	Personal pay			150,822	323,560	339,738
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>853,080</u></b>	<b><u>1,637,790</u></b>	<b><u>895,734</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>853,080</u>	<u>1,637,790</u>	<u>895,734</u>
Q001	Qari (BPS-12)	1	1	287,040		301,392
J013	Junior Clerk (BPS-11)	1	1	223,800		234,990
C057	Chowkidar (BPS-03)	1	1	171,120		179,676
L002	Laboratory Attendant (BPS-03)	1	1	171,120		179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,273,926</u></b>	<b><u>8,967,039</u></b>	<b><u>9,334,593</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,914,874</u></b>	<b><u>8,523,049</u></b>	<b><u>8,868,404</u></b>
A01202	House Rent Allowance			453,422	699,189	734,148
A01203	Conveyance Allowance			476,408	1,495,988	1,570,787
A01207	Washing Allowance				48,000	50,400
A01208	Dress Allowance				48,000	50,400
A0120D	Integrated Allowance				28,800	30,240



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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6088</b>	<b>Government High School Jan Muhammad Kot Nawana Quli Khel North Waziristan</b>				
A01217	Medical Allowance		175,806	301,561	316,639
A0121T	Adhoc Relief Allowance 2013		84,124	112,132	117,738
A01226	Computer Allowance		18,000	1,500	1,575
A0122C	Adhoc Relief Allowance - 2015		58,340	77,897	1,000
A0122M	Adhoc Relief Allowance 2016		5,133		
A01233	Unattractive Area Allowance		<u>161,000</u>	<u>276,790</u>	<u>290,629</u>
001	Unattractive area allowance		161,000	276,790	290,629
A01238	Charge allowance		700	1,200	1,260
A0123P	Ad-hoc Relief Allowance 2019		10,266		
A0124F	Adhoc Relief Allowance-2021		5,133		
A0124H	Special Allowance-2021		63,518	114,888	120,632
A0124N	Disparity Reduction Allowance 2022- 15%		699,921	976,727	1,025,563
A0124R	Adhoc Relief Allowance 2022		700,703	976,727	1,025,563
A0124X	Adhoc Relief Allowance 2023			3,361,250	3,529,310
A01253	Science Teaching Allowance		2,400	2,400	2,520
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>359,052</b></u>	<u><b>443,990</b></u>	<u><b>466,189</b></u>
A01289	Teaching Allowance		359,052	443,990	466,189
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>5,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>1,000</b></u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>3,000</b></u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6088</b>	<b>Government High School Jan Muhammad Kot Nawana Quli Khel North Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<u><b>1,000</b></u>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
				<u><b>1,980,480</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
				<u><b>1,980,480</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				<u>1,980,480</u>
001	Superannuation Encashment of L.P.R				1,980,480
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6088</b>	<b>Government High School Jan Muhammad Kot Nawana Quli Khel North Waziristan</b>				
<b>Government High School Jan Muhammad Kot Nawana Quli Khel North Waziristan</b>			<b>7,513,388</b>	<b>21,185,614</b>	<b>13,977,403</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>MW6089</b>	<b>Government High School Shakh Mar Razmak North Waziristan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,069,651</u></b>	<b><u>11,601,302</u></b>	<b><u>8,273,975</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,383,620</u></b>	<b><u>6,093,457</u></b>	<b><u>2,558,556</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,580,340</u></b>	<b><u>4,872,797</u></b>	<b><u>1,715,112</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,551,360</u>	<u>4,790,717</u>	<u>1,628,928</u>
H029	Head Master (BPS-17)	1	1	540,840		567,882
S579	Secondary School Teacher (BPS-16)	3	3	1,010,520		1,061,046
A01102	Personal pay			28,980	82,080	86,184
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>803,280</u></b>	<b><u>1,220,660</u></b>	<b><u>843,444</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>803,280</u>	<u>1,220,660</u>	<u>843,444</u>
Q001	Qari (BPS-12)	1	1	237,240		249,102
J013	Junior Clerk (BPS-11)	1	1	223,800		234,990
C057	Chowkidar (BPS-03)	1	1	171,120		179,676
L002	Laboratory Attendant (BPS-03)	1	1	171,120		179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,686,031</u></b>	<b><u>5,507,845</u></b>	<b><u>5,715,419</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,376,947</u></b>	<b><u>5,154,741</u></b>	<b><u>5,344,660</u></b>
A01202	House Rent Allowance			378,521	438,732	460,668
A01203	Conveyance Allowance			521,552	826,246	867,558
A01207	Washing Allowance				10,000	10,500
A01208	Dress Allowance				10,000	10,500
A01217	Medical Allowance			152,496	188,496	197,920
A0121T	Adhoc Relief Allowance 2013			29,920	57,079	59,932
A0122C	Adhoc Relief Allowance - 2015			20,880	65,536	1,000
A0122M	Adhoc Relief Allowance 2016			19,056		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	75,600
A0122Y	Ad-hoc Relief Allowance 2017			22,692		
A01233	Unattractive Area Allowance			<u>243,900</u>	<u>237,000</u>	<u>248,850</u>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6089</b>	<b>Government High School Shakh Mar Razmak North Waziristan</b>				
001	Unattractive area allowance		243,900	237,000	248,850
A0123G	Ad-hoc Relief Allowance-2018		22,692		
A0123P	Ad-hoc Relief Allowance 2019		22,692		
A0124F	Adhoc Relief Allowance-2021		22,692	9,078	9,531
A0124H	Special Allowance-2021		42,000	42,000	44,100
A0124N	Disparity Reduction Allowance 2022- 15%		393,879	566,512	594,837
A0124R	Adhoc Relief Allowance 2022		363,975	556,232	584,043
A0124X	Adhoc Relief Allowance 2023			1,955,830	2,053,621
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001	Others		120,000	120,000	126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>309,084</u></b>	<b><u>353,104</u></b>	<b><u>370,759</u></b>
A01289	Teaching Allowance		309,084	353,104	370,759
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6089</b>	<b>Government High School Shakh Mar Razmak North Waziristan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000
<b>Government High School Shakh Mar Razmak North Waziristan</b>			<b>5,069,651</b>	<b>11,601,302</b>	<b>8,283,975</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6090</b>	<b>Government High School Sahib Jan Kot M Shah Kabool North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,504,203</u></b>	<b><u>10,378,853</u></b>	<b><u>8,319,856</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,268,917</u></b>	<b><u>5,583,174</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,465,637</u></b>	<b><u>4,357,050</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>2,225,040</u>	<u>4,192,890</u>
H029	Head Master (BPS-17)	1	1	540,840	567,882
S572	Senior Certified Teacher (BPS-16)	2	2	673,680	707,364
S579	Secondary School Teacher (BPS-16)	3	3	1,010,520	1,061,046
A01102	Personal pay			240,597	164,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>803,280</u></b>	<b><u>1,226,124</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>803,280</u>	<u>1,226,124</u>
Q001	Qari (BPS-12)	1	1	237,240	249,102
J013	Junior Clerk (BPS-11)	1	1	223,800	234,990
C057	Chowkidar (BPS-03)	1	1	171,120	179,676
L002	Laboratory Attendant (BPS-03)	1	1	171,120	179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,235,286</u></b>	<b><u>4,795,679</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,117,416</u></b>	<b><u>4,598,071</u></b>
A01202	House Rent Allowance			352,820	421,287
A01203	Conveyance Allowance			300,963	491,154
A01207	Washing Allowance				12,000
A01208	Dress Allowance				12,000
A0120D	Integrated Allowance				7,200
A01217	Medical Allowance			131,526	188,016
A0121T	Adhoc Relief Allowance 2013			27,258	37,840
A0122C	Adhoc Relief Allowance - 2015			17,801	25,360
A0122M	Adhoc Releif Allowance 2016			3,764	11,993

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6090</b>	<b>Government High School Sahib Jan Kot M Shah Kabool North Waziristan</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	75,600
A0122Y	Ad-hoc Relief Allowance 2017		6,715	14,310	1,000
A01233	Unattractive Area Allowance		<u>204,526</u>	<u>243,816</u>	<u>256,006</u>
001	Unattractive area allowance		204,526	243,816	256,006
A0123G	Ad-hoc Relief Allowance-2018		6,745	14,310	1,000
A0123P	Ad-hoc Relief Allowance 2019		6,745	14,310	1,000
A0124C	Disparity Reduction Allowance		8,080		
A0124F	Adhoc Relief Allowance-2021		1,358	14,310	15,025
A0124H	Special Allowance-2021		72,888	90,592	95,121
A0124N	Disparity Reduction Allowance 2022- 15%		420,739	503,432	528,603
A0124R	Adhoc Relief Allowance 2022		440,066	520,295	546,309
A0124X	Adhoc Relief Allowance 2023			1,814,460	1,905,183
A01253	Science Teaching Allowance		3,782	2,400	2,520
A01264	Technical Allowance		75,640	86,986	91,335
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>117,870</b></u>	<u><b>197,608</b></u>	<u><b>207,488</b></u>
A01289	Teaching Allowance		117,870	197,608	207,488
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>5,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>1,000</b></u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>3,000</b></u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000



**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6090</b>	<b>Government High School Sahib Jan Kot M Shah Kabool North Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>1,000</u></b>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,000</u></b>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>1,000</u></b>
A13201	Furniture and Fixture				1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6090</b>	<b>Government High School Sahib Jan Kot M Shah Kabool North Waziristan</b>				
			5,504,203	10,378,853	8,329,856

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6091</b>	<b>Government High School Aba Khel North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,146,337</u></b>	<b><u>9,189,318</u></b>	<b><u>7,485,101</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,828,946</u></b>	<b><u>4,883,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,025,666</u></b>	<b><u>3,272,420</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,888,200</u>	<u>3,043,280</u>
H029	Head Master (BPS-17)	1	1	540,840	567,882
S576	Senior Physical education Teacher (BPS-16)	1	1	336,840	353,682
S579	Secondary School Teacher (BPS-16)	3	3	1,010,520	1,061,046
A01102	Personal pay			137,466	229,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>803,280</u></b>	<b><u>1,610,900</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>803,280</u>	<u>1,610,900</u>
Q001	Qari (BPS-12)	1	1	237,240	249,102
J013	Junior Clerk (BPS-11)	1	1	223,800	234,990
C057	Chowkidar (BPS-03)	1	1	171,120	179,676
L002	Laboratory Attendant (BPS-03)	1	1	171,120	179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,317,391</u></b>	<b><u>4,305,998</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,120,613</u></b>	<b><u>4,183,262</u></b>
A01202	House Rent Allowance			327,674	417,576
A01203	Conveyance Allowance			309,781	487,758
A01207	Washing Allowance				74,000
A01208	Dress Allowance				74,000
A0120D	Integrated Allowance				44,400
A01217	Medical Allowance			138,638	227,820
A0121T	Adhoc Relief Allowance 2013			59,292	45,980
A0122C	Adhoc Relief Allowance - 2015			41,520	32,564
A0122Y	Ad-hoc Relief Allowance 2017				23,064
A01233	Unattractive Area Allowance			<u>174,650</u>	<u>254,000</u>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6091</b>	<b>Government High School Aba Khel North Waziristan</b>				
001	Unattractive area allowance		174,650	254,000	266,700
A0123G	Ad-hoc Relief Allowance-2018			23,064	1,000
A0123P	Ad-hoc Relief Allowance 2019			23,064	1,000
A0124F	Adhoc Relief Allowance-2021			23,064	24,217
A0124H	Special Allowance-2021		114,888	114,888	120,632
A0124N	Disparity Reduction Allowance 2022- 15%		477,085	405,728	426,014
A0124R	Adhoc Relief Allowance 2022		477,085	457,622	480,503
A0124X	Adhoc Relief Allowance 2023			1,452,270	1,524,883
A01253	Science Teaching Allowance			2,400	2,520
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>196,778</u></b>	<b><u>122,736</u></b>	<b><u>128,872</u></b>
A01289	Teaching Allowance		196,778	122,736	128,872
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6091</b>	<b>Government High School Aba Khel North Waziristan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000
<b>Government High School Aba Khel North Waziristan</b>			<b>5,146,337</b>	<b>9,189,318</b>	<b>7,495,101</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6092</b>	<b>Government High School Dabak Kot Sherathala Mirali North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,389,950</u></b>	<b><u>14,788,094</u></b>	<b><u>12,105,738</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>4,549,960</u></b>	<b><u>4,795,602</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,630,760</u></b>	<b><u>3,830,442</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>3,572,800</u>	<u>3,751,440</u>
H029	Head Master (BPS-17)	1	1	540,840	567,882
S572	Senior Certified Teacher (BPS-16)	2	2	673,680	707,364
S573	Senior Arabic Teacher (BPS-16)	1	1	336,840	353,682
S575	Senior Drawing Master (BPS-16)	2	2	673,680	707,364
S579	Secondary School Teacher (BPS-16)	4	4	1,347,760	1,415,148
A01102	Personal pay			57,960	79,002
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>919,200</u></b>	<b><u>965,160</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>919,200</u>	<u>965,160</u>
C020	Certificated Teacher (BPS-15)	1	1	287,040	301,392
Q001	Qari (BPS-12)	1	1	237,240	249,102
J013	Junior Clerk (BPS-11)	1	1	223,800	234,990
L002	Laboratory Attendant (BPS-03)	1	1	171,120	179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,839,990</u></b>	<b><u>7,310,136</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,434,154</u></b>	<b><u>6,881,270</u></b>
A01202	House Rent Allowance			554,570	701,192
A01203	Conveyance Allowance			627,124	1,318,665
A01207	Washing Allowance			12,000	25,200
A01208	Dress Allowance			12,000	25,200
A0120D	Integrated Allowance			7,200	7,560
A01217	Medical Allowance			223,076	291,162
A0121T	Adhoc Relief Allowance 2013			86,820	75,132

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6092</b>	<b>Government High School Dabak Kot Sherathala Mirali North Waziristan</b>				
A0122C	Adhoc Relief Allowance - 2015		65,280	47,522	1,000
A0122M	Adhoc Relief Allowance 2016			30,349	31,866
A0122Y	Ad-hoc Relief Allowance 2017			36,212	1,000
A01233	Unattractive Area Allowance		<u>208,500</u>	<u>267,196</u>	<u>280,555</u>
001	Unattractive area allowance		208,500	267,196	280,555
A0123G	Ad-hoc Relief Allowance-2018			36,212	1,000
A0123P	Ad-hoc Relief Allowance 2019			36,212	1,000
A0124F	Adhoc Relief Allowance-2021			28,620	30,051
A0124H	Special Allowance-2021		83,388	158,406	166,326
A0124N	Disparity Reduction Allowance 2022- 15%		775,748	704,976	740,224
A0124R	Adhoc Relief Allowance 2022		775,748	697,772	732,660
A0124X	Adhoc Relief Allowance 2023			2,334,740	2,451,477
A01253	Science Teaching Allowance		200		
A01270	Other		<u>2,500</u>		
001	Others		2,500		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>405,836</b></u>	<u><b>408,444</b></u>	<u><b>428,866</b></u>
A01289	Teaching Allowance		405,836	408,444	428,866
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>5,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>1,000</b></u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>3,000</b></u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6092</b>	<b>Government High School Dabak Kot Sherathala Mirali North Waziristan</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>1,000</b></u>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>120,000</b></u>	<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>120,000</b></u>	<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R			<u>120,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R			120,000	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,000</u>
001	Fin: Asstt:			600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000



**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6092</b>	<b>Government High School Dabak Kot Sherathala Mirali North Waziristan</b>				
<b>Government High School Dabak Kot Sherathala Mirali North Waziristan</b>			<b>8,389,950</b>	<b>15,508,094</b>	<b>12,115,738</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6093</b>	<b>Government High School Nizam Kot Lak Asad Khel Dossali North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,950,649</u></b>	<b><u>11,057,029</u></b>	<b><u>7,760,746</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,415,561</u></b>	<b><u>6,083,032</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,612,281</u></b>	<b><u>4,292,912</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,551,360</u>	<u>4,188,412</u>
H029	Head Master (BPS-17)	1	1	540,840	567,882
S579	Secondary School Teacher (BPS-16)	3	3	1,010,520	1,061,046
A01102	Personal pay			60,921	104,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>803,280</u></b>	<b><u>1,790,120</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>803,280</u>	<u>1,790,120</u>
Q001	Qari (BPS-12)	1	1	237,240	249,102
J013	Junior Clerk (BPS-11)	1	1	223,800	234,990
C057	Chowkidar (BPS-03)	1	1	171,120	179,676
L002	Laboratory Attendant (BPS-03)	1	1	171,120	179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,535,088</u></b>	<b><u>4,973,997</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,405,470</u></b>	<b><u>4,667,517</u></b>
A01202	House Rent Allowance			210,249	391,746
A01203	Conveyance Allowance			202,473	590,952
A01207	Washing Allowance			9,000	23,176
A01208	Dress Allowance			9,000	23,288
A0120D	Integrated Allowance				7,600
A01217	Medical Allowance			95,664	193,164
A0121T	Adhoc Relief Allowance 2013			40,926	73,844
A0122C	Adhoc Relief Allowance - 2015			25,260	41,152
A0122N	Special Conveyance Allowance to Disbalded Employees				74,000
A0122Y	Ad-hoc Relief Allowance 2017				2,697
A01233	Unattractive Area Allowance			<u>125,600</u>	<u>226,900</u>
				<u>238,245</u>	<u>77,700</u>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6093</b>	<b>Government High School Nizam Kot Lak Asad Khel Dossali North Waziristan</b>				
001	Unattractive area allowance		125,600	226,900	238,245
A01238	Charge allowance		240		
A0124C	Disparity Reduction Allowance		21,600		
A0124F	Adhoc Relief Allowance-2021			6,791	7,130
A0124H	Special Allowance-2021		63,000	67,373	70,741
A0124N	Disparity Reduction Allowance 2022- 15%		286,286	535,419	562,189
A0124R	Adhoc Relief Allowance 2022		316,172	577,703	606,588
A0124X	Adhoc Relief Allowance 2023			1,827,930	1,919,326
A01264	Technical Allowance			3,782	3,970
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>129,618</u></b>	<b><u>306,480</u></b>	<b><u>321,804</u></b>
A01289	Teaching Allowance		129,618	306,480	321,804
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6093</b>	<b>Government High School Nizam Kot Lak Asad Khel Dossali North Waziristan</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>1,000</u>		<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>1,000</u>		<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>		<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000		1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u>1,000</u>
A13201	Furniture and Fixture				1,000
<b>Government High School Nizam Kot Lak Asad Khel Dossali North Waziristan</b>			<b>3,951,649</b>	<b>11,057,029</b>	<b>7,770,746</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6094</b>	<b>Government Girls High School Aurang Zeb Kot Baro Khel Mirali North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,163,233</u></b>	<b><u>3,291,657</u></b>	<b><u>4,175,369</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,354,640</u></b>	<b><u>2,472,372</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,551,360</u></b>	<b><u>1,628,928</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,551,360</u>	<u>1,628,928</u>
H031	Headmistress (BPS-17)	1	1	540,840	567,882
S579	Secondary School Teacher (BPS-16)	3	3	1,010,520	1,061,046
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>803,280</u></b>	<b><u>1,259,460</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>803,280</u>	<u>1,259,460</u>
Q005	Qaria (BPS-12)	1	1	237,240	249,102
J013	Junior Clerk (BPS-11)	1	1	223,800	234,990
C057	Chowkidar (BPS-03)	1	1	171,120	179,676
L002	Laboratory Attendant (BPS-03)	1	1	171,120	179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>808,593</u></b>	<b><u>1,625,297</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>731,241</u></b>	<b><u>1,537,289</u></b>
A01202	House Rent Allowance			136,788	180,348
A01203	Conveyance Allowance			144,609	182,808
A01207	Washing Allowance			9,000	24,000
A01208	Dress Allowance			9,000	24,000
A0120D	Integrated Allowance				7,200
A01217	Medical Allowance			67,500	96,000
A0121T	Adhoc Relief Allowance 2013			6,168	6,168
A01227	Project allowance				20,574
A0122C	Adhoc Relief Allowance - 2015			4,344	4,344
A01233	Unattractive Area Allowance			<u>61,500</u>	<u>82,000</u>
001	Unattractive area allowance			61,500	82,000
A0124H	Special Allowance-2021			42,000	44,100

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6094</b>	<b>Government Girls High School Aurang Zeb Kot Baro Khel Mirali North Waziristan</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		125,166	135,366	142,134
A0124R	Adhoc Relief Allowance 2022		125,166	177,471	186,344
A0124X	Adhoc Relief Allowance 2023			555,010	582,760
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>77,352</u></b>	<b><u>88,008</u></b>	<b><u>92,408</u></b>
A01289	Teaching Allowance		77,352	88,008	92,408
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>713,558</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R			<u>713,558</u>	<u>1,000</u>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6094</b>	<b>Government Girls High School Aurang Zeb Kot Baro Khel Mirali North Waziristan</b>				
001	Superannuation Encashment of L.P.R			713,558	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>1,000</u></b>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,000</u></b>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>1,000</u></b>
A13201	Furniture and Fixture				1,000
<b>Government Girls High School Aurang Zeb Kot Baro Khel Mirali North Waziristan</b>			<b>3,163,233</b>	<b>4,005,215</b>	<b>4,185,369</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6096</b>	<b>Boys Hostel GHS Razmak Camp North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>1,230,790</u></b>	<b><u>1,625,290</u></b>	<b><u>1,631,038</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>684,480</u></b>	<b><u>718,704</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>684,480</u></b>	<b><u>718,704</u></b>
A01151	Total Basic Pay Other Staff	4	4	<u>684,480</u>	<u>718,704</u>
B013	Bearer (BPS-03)	1	1	171,120	179,676
C057	Chowkidar (BPS-03)	1	1	171,120	179,676
C095	Cook (BPS-03)	1	1	171,120	179,676
S162	Sweeper (BPS-03)	1	1	171,120	179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>546,310</u></b>	<b><u>868,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>546,310</u></b>	<b><u>868,890</u></b>
A01202	House Rent Allowance			91,160	106,848
A01203	Conveyance Allowance			76,750	89,964
A01207	Washing Allowance			43,000	50,400
A01208	Dress Allowance			43,000	50,400
A0120D	Integrated Allowance			25,800	30,240
A01217	Medical Allowance			64,500	75,600
A01233	Unattractive Area Allowance			<u>73,100</u>	<u>85,680</u>
001	Unattractive area allowance			73,100	85,680
A0124N	Disparity Reduction Allowance 2022- 15%			64,500	75,600
A0124R	Adhoc Relief Allowance 2022			64,500	75,600
A0124X	Adhoc Relief Allowance 2023				272,002
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000



**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6096</b>	<b>Boys Hostel GHS Razmak Camp North Waziristan</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>1,000</u></b>
A13001	Transport				<u>1,000</u>
001	Transport				1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6096</b>	<b>Boys Hostel GHS Razmak Camp North Waziristan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000
<b>Boys Hostel GHS Razmak Camp North Waziristan</b>			<b>1,230,790</b>	<b>1,625,290</b>	<b>1,641,038</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6132</b>	<b>Govt. High School Mir Salam Mandi Khel North Waziristan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,519,830</u></b>	<b><u>2,883,890</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>		<b><u>791,890</u></b>	<b><u>2,122,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>		<b><u>558,920</u></b>	<b><u>1,521,400</u></b>
A01101	Total Basic Pay Of Officer	4		<u>558,920</u>	<u>1,521,400</u>
H029	Head Master (BPS-17)	1			580,700
S579	Secondary School Teacher (BPS-16)	3			940,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>		<b><u>232,970</u></b>	<b><u>601,400</u></b>
A01151	Total Basic Pay Other Staff	4		<u>232,970</u>	<u>601,400</u>
Q001	Qari (BPS-12)	1			250,400
J013	Junior Clerk (BPS-11)	1			130,400
C057	Chowkidar (BPS-03)	1			110,300
L002	Laboratory Attendant (BPS-03)	1			110,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>727,940</u></b>	<b><u>761,090</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>727,940</u></b>	<b><u>761,090</u></b>
A01202	House Rent Allowance			86,530	90,860
A01203	Conveyance Allowance			74,270	77,980
A01217	Medical Allowance			30,000	31,500
A0121T	Adhoc Relief Allowance 2013			5,600	5,880
A0122C	Adhoc Relief Allowance - 2015			4,030	1,000
A01233	Unattractive Area Allowance			<u>28,000</u>	<u>29,400</u>
001	Unattractive area allowance			28,000	29,400
A0124H	Special Allowance-2021			90,590	95,120
A0124N	Disparity Reduction Allowance 2022- 15%			89,330	93,790
A0124R	Adhoc Relief Allowance 2022			75,650	79,430
A0124X	Adhoc Relief Allowance 2023			243,940	256,130

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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
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>MW6132</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>5,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03808	Conveyance Charges				<u>2,000</u>
001	Conveyance Charges				2,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>1,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,000</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6132</b>	<b>Govt. High School Mir Salam Mandi Khel North Waziristan</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u>2,000</u>
A13101	Machinery and Equipment				<u>2,000</u>
001	Machinery and Equipment				2,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>1,000</u>
A13201	Furniture and Fixture				1,000
<b>Govt. High School Mir Salam Mandi Khel North Waziristan</b>				<b>1,519,830</b>	<b>2,893,890</b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6135</b>	<b>Govt.High School Mirat Khan North WAZIRISTAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,529,650</u></b>	<b><u>7,366,980</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>		<b><u>4,353,850</u></b>	<b><u>3,025,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>		<b><u>2,501,290</u></b>	<b><u>2,063,000</u></b>
A01101	Total Basic Pay Of Officer	6		<u>2,501,290</u>	<u>2,063,000</u>
H029	Head Master (BPS-17)	1			580,700
S573	Senior Arabic Teacher (BPS-16)	1			270,800
S576	Senior Physical education Teacher (BPS-16)	1			270,800
S579	Secondary School Teacher (BPS-16)	3			940,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>		<b><u>1,852,560</u></b>	<b><u>962,800</u></b>
A01151	Total Basic Pay Other Staff	8		<u>1,852,560</u>	<u>962,800</u>
C020	Certificated Teacher (BPS-15)	2			280,400
Q001	Qari (BPS-12)	1			110,800
J013	Junior Clerk (BPS-11)	1			130,400
C057	Chowkidar (BPS-03)	1			110,300
L002	Laboratory Attendant (BPS-03)	1			110,300
N005	Naib Qasid (BPS-03)	1			110,300
S162	Sweeper (BPS-03)	1			110,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,175,800</u></b>	<b><u>4,341,180</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,943,040</u></b>	<b><u>4,096,780</u></b>
A01202	House Rent Allowance			377,050	395,910
A01203	Conveyance Allowance			678,070	711,970
A01207	Washing Allowance			40,000	42,000
A01208	Dress Allowance			40,000	42,000
A0120D	Integrated Allowance			24,000	25,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6135</b>	<b>Govt.High School Mirat Khan North WAZIRISTAN</b>				
A01217	Medical Allowance			174,930	183,680
A0121T	Adhoc Relief Allowance 2013			43,540	45,710
A01224	Entertainment Allowance			3,420	3,590
A0122C	Adhoc Relief Allowance - 2015			42,300	1,000
A01233	Unattractive Area Allowance			<u>161,420</u>	<u>169,500</u>
001	Unattractive area allowance			161,420	169,500
A0124F	Adhoc Relief Allowance-2021			530	550
A0124H	Special Allowance-2021			42,000	44,100
A0124N	Disparity Reduction Allowance 2022- 15%			393,430	413,100
A0124R	Adhoc Relief Allowance 2022			414,380	435,100
A0124X	Adhoc Relief Allowance 2023			1,386,860	1,456,200
A01264	Technical Allowance			1,110	1,170
A01270	Other			<u>120,000</u>	<u>126,000</u>
001	Others			120,000	126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>232,760</b></u>	<u><b>244,400</b></u>
A01289	Teaching Allowance			232,760	244,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u><b>5,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u><b>1,000</b></u>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u><b>3,000</b></u>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6135</b>	<b>Govt.High School Mirat Khan North WAZIRISTAN</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>				<u><b>1,000</b></u>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u><b>1,000</b></u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u><b>1,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u><b>1,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<u><b>1,000</b></u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<u><b>1,000</b></u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<u><b>1,000</b></u>
A13201	Furniture and Fixture				1,000



**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>MW6135</b>	<b>Govt.High School Mirat Khan North</b>				
	<b>WAZIRISTAN</b>				
<b>Govt.High School Mirat Khan North</b>				<b>8,529,650</b>	<b>7,376,980</b>
<b>WAZIRISTAN</b>					

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MW6015</b>	<b>District Education Officer North Waziristan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,058,229</u></b>	<b><u>25,018,246</u></b>	<b><u>24,117,181</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>11,482,800</u></b>	<b><u>13,438,330</u></b>	<b><u>12,061,761</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>8,489,250</u></b>	<b><u>9,046,700</u></b>	<b><u>8,913,690</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>8,489,250</u>	<u>9,046,700</u>	<u>8,913,690</u>
D084	District Education Officer (BPS-19)	1	1	1,152,900		1,210,540
A090	Assistant District Education Officer (BPS-17)	6	6	4,034,100		4,235,800
S166	Superintendent (BPS-17)	1	1	672,000		705,600
A057	Assistant (BPS-16)	1	1	526,050		552,350
A090	Assistant District Education Officer (BPS-16)	2	2	1,052,100		1,104,700
C082	Computer Operator (BPS-16)	1	1	526,050		552,350
S152	Supervisor (BPS-16)	1	1	526,050		552,350
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,993,550</u></b>	<b><u>4,391,630</u></b>	<b><u>3,148,071</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>2,993,550</u>	<u>4,387,010</u>	<u>3,143,220</u>
S035	Senior Clerk (BPS-14)	1	1	412,650		433,280
J013	Junior Clerk (BPS-11)	3	3	974,400		1,023,120
D112	Driver (BPS-06)	1	1	239,400		251,370
C057	Chowkidar (BPS-03)	1	1	390,600		410,130
N005	Naib Qasid (BPS-03)	4	4	781,200		820,260
S162	Sweeper (BPS-03)	1	1	195,300		205,060
A01152	Personal pay				4,620	4,851
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,575,429</u></b>	<b><u>11,579,916</u></b>	<b><u>12,055,420</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,514,115</u></b>	<b><u>11,477,584</u></b>	<b><u>11,946,972</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6015</b>	<b>District Education Officer North Waziristan</b>				
A01202	House Rent Allowance		1,333,783	1,086,808	1,141,148
A01203	Conveyance Allowance		1,138,627	1,360,935	1,428,981
A01207	Washing Allowance		102,000	94,000	98,700
A01208	Dress Allowance		102,000	94,000	98,700
A0120D	Integrated Allowance		57,600	49,200	51,660
A01217	Medical Allowance		532,294	454,063	476,766
A0121T	Adhoc Relief Allowance 2013		158,840	128,570	134,998
A01224	Entertainment Allowance		500		
A0122C	Adhoc Relief Allowance - 2015		131,580	100,455	1,000
A01233	Unattractive Area Allowance		<u>512,500</u>	<u>426,850</u>	<u>448,192</u>
001	Unattractive area allowance		512,500	426,850	448,192
A0124H	Special Allowance-2021		1,225,818	693,437	728,108
A0124N	Disparity Reduction Allowance 2022- 15%		1,601,001	1,287,933	1,352,329
A0124R	Adhoc Relief Allowance 2022		1,615,372	1,281,453	1,345,525
A0124X	Adhoc Relief Allowance 2023			4,377,380	4,596,240
A01253	Science Teaching Allowance		2,200		
A01270	Other			<u>42,500</u>	<u>44,625</u>
001	Others			42,500	44,625
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>61,314</u></b>	<b><u>102,332</u></b>	<b><u>108,448</u></b>
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A01289	Teaching Allowance		61,314	102,332	107,448
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,932,000</u></b>	<b><u>4,632,000</u></b>	<b><u>2,078,550</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>32,550</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,150
A03202	Telephone and Trunk Call		<u>28,000</u>	<u>28,000</u>	<u>29,400</u>
001	Telephone and Trunk Call		28,000	28,000	29,400
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>126,000</u></b>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>126,000</u>

**MW21116 (061)**  
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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6015</b>	<b>District Education Officer North Waziristan</b>				
001	Electricity		120,000	120,000	126,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>702,000</u></b>	<b><u>1,602,000</u></b>	<b><u>737,100</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>1,000,000</u>	<u>525,000</u>
001	Travelling Allowance		500,000	1,000,000	525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>600,000</u>	<u>210,000</u>
002	POL Charges		200,000	600,000	210,000
A03808	Conveyance Charges		<u>2,000</u>	<u>2,000</u>	<u>2,100</u>
001	Conveyance Charges		2,000	2,000	2,100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,079,000</u></b>	<b><u>2,879,000</u></b>	<b><u>1,182,900</u></b>
A03901	Stationery		<u>30,000</u>	<u>330,000</u>	<u>31,500</u>
001	Stationery Charges		30,000	330,000	31,500
A03902	Printing and Publication		<u>369,000</u>	<u>769,000</u>	<u>387,450</u>
001	Printing and publication		369,000	769,000	387,450
A03905	Newspapers Periodicals and Books		8,000	8,000	8,400
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03907	Advertising & Publicity		<u>660,000</u>	<u>660,000</u>	<u>693,000</u>
001	Advertising and Publicity		660,000	660,000	693,000
A03917	Law Charges			500,000	50,000
A03970	Others		<u>11,000</u>	<u>611,000</u>	<u>11,550</u>
001	Others		11,000	611,000	11,550
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>1,000</u></b>	<b><u>1,901,280</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>1,000</u></b>	<b><u>1,901,280</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,901,280</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,901,280	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6015</b>	<b>District Education Officer North Waziristan</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin: Asstt:		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,300</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09203	I.T. Equipment		1,000	1,000	1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,300</u></b>
A09601	Plant and Machinery		<u>6,000</u>	<u>6,000</u>	<u>6,300</u>
001	Plant and Machinery		6,000	6,000	6,300
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>257,020</u></b>	<b><u>257,020</u></b>	<b><u>269,821</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>244,020</u></b>	<b><u>244,020</u></b>	<b><u>256,221</u></b>
A13001	Transport		<u>244,020</u>	<u>244,020</u>	<u>256,221</u>
001	Transport		244,020	244,020	256,221
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,600</u></b>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,600</u>
001	Machinery and Equipment		12,000	12,000	12,600
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6015</b>	<b>District Education Officer North Waziristan</b>				
A13201 Furniture and Fixture			1,000	1,000	1,000
<b>District Education Officer North Waziristan</b>			<b>22,257,249</b>	<b>31,817,546</b>	<b>26,475,852</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MW6070</b>	<b>SUB DIVL EDU OFFICE MALE MIRAN SHAH NORTH WAZIRISTAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,603,012</u></b>	<b><u>8,863,354</u></b>	<b><u>6,909,984</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,472,240</u></b>	<b><u>4,744,490</u></b>	<b><u>2,620,989</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,888,200</u></b>	<b><u>3,392,000</u></b>	<b><u>2,007,747</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>1,888,200</u>	<u>3,368,060</u>	<u>1,982,610</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	540,840		567,882
A148	Assistant Sub Divisional Education Officer (BPS-16)	2	2	673,680		707,364
C082	Computer Operator (BPS-16)	2	2	673,680		707,364
A01102	Personal pay				23,940	25,137
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>584,040</u></b>	<b><u>1,352,490</u></b>	<b><u>613,242</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>584,040</u>	<u>1,352,490</u>	<u>613,242</u>
A004	Accounts Assistant (BPS-11)	1	1	223,800		234,990
D112	Driver (BPS-06)	1	1	189,120		198,576
C057	Chowkidar (BPS-03)	1	1	171,120		179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,130,772</u></b>	<b><u>4,118,864</u></b>	<b><u>4,288,995</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,130,772</u></b>	<b><u>4,092,390</u></b>	<b><u>4,261,198</u></b>
A01202	House Rent Allowance			211,155	365,281	383,545
A01203	Conveyance Allowance			172,025	561,892	589,986
A01207	Washing Allowance			3,100	12,000	12,600
A01208	Dress Allowance			3,100	12,000	12,600
A0120D	Integrated Allowance				7,200	7,560
A01217	Medical Allowance			87,100	156,730	164,566
A0121T	Adhoc Relief Allowance 2013			19,919	51,117	53,672
A01226	Computer Allowance				18,000	18,900
A0122C	Adhoc Relief Allowance - 2015			13,739	35,056	1,000
A0122M	Adhoc Releif Allowance 2016			2,492		

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6070</b>	<b>SUB DIVL EDU OFFICE MALE MIRAN SHAH NORTH WAZIRISTAN</b>				
A0122Y	Ad-hoc Relief Allowance 2017		2,979		
A01233	Unattractive Area Allowance		<u>75,650</u>	<u>162,500</u>	<u>170,625</u>
001	Unattractive area allowance		75,650	162,500	170,625
A01239	Special allowance			<u>150,000</u>	<u>157,500</u>
001	Special Allowance			150,000	157,500
A0123G	Ad-hoc Relief Allowance-2018		2,979		
A0123P	Ad-hoc Relief Allowance 2019		2,979		
A0124H	Special Allowance-2021		163,367	133,000	139,650
A0124N	Disparity Reduction Allowance 2022- 15%		181,490	466,687	490,021
A0124R	Adhoc Relief Allowance 2022		188,698	444,007	466,207
A0124X	Adhoc Relief Allowance 2023			1,516,920	1,592,766
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>26,474</b></u>	<u><b>27,797</b></u>
A01289	Teaching Allowance			26,474	27,797
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>452,000</b></u>	<u><b>452,000</b></u>	<u><b>474,600</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>44,100</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001	Telephone and Trunk Call		40,000	40,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>42,000</b></u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001	Electricity		40,000	40,000	42,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>340,000</b></u>	<u><b>340,000</b></u>	<u><b>357,000</b></u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>262,500</u>
001	Travelling Allowance		250,000	250,000	262,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>70,000</u>	<u>73,500</u>
002	POL Charges		70,000	70,000	73,500



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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6070</b>	<b>SUB DIVL EDU OFFICE MALE MIRAN SHAH NORTH WAZIRISTAN</b>				
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001	Conveyance Charges		20,000	20,000	21,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>31,500</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001	Stationery Charges		30,000	30,000	31,500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>52,500</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>31,500</u></b>
A13001	Transport		<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001	Transport		30,000	30,000	31,500
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,500</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
001	Machinery and Equipment		10,000	10,000	10,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,500</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,500
<b>SUB DIVL EDU OFFICE MALE MIRAN SHAH NORTH WAZIRISTAN</b>			<b>4,105,012</b>	<b>9,365,354</b>	<b>7,437,084</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MW6071</b>	<b>SUB DIVL EDU OFFICE MALE MIRALI NORTH WAZIRISTAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,598,232</u></b>	<b><u>5,552,138</u></b>	<b><u>4,898,831</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,135,400</u></b>	<b><u>3,004,400</u></b>	<b><u>2,242,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,551,360</u></b>	<b><u>2,384,210</u></b>	<b><u>1,628,928</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,551,360</u>	<u>2,384,210</u>	<u>1,628,928</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	540,840		567,882
A148	Assistant Sub Divisional Education Officer (BPS-16)	2	2	673,680		707,364
C082	Computer Operator (BPS-16)	1	1	336,840		353,682
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>584,040</u></b>	<b><u>620,190</u></b>	<b><u>613,242</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>584,040</u>	<u>620,190</u>	<u>613,242</u>
A004	Accounts Assistant (BPS-11)	1	1	223,800		234,990
D112	Driver (BPS-06)	1	1	189,120		198,576
C057	Chowkidar (BPS-03)	1	1	171,120		179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,462,832</u></b>	<b><u>2,547,738</u></b>	<b><u>2,656,661</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,271,672</u></b>	<b><u>2,498,392</u></b>	<b><u>2,604,848</u></b>
A01202	House Rent Allowance			255,292	263,020	276,171
A01203	Conveyance Allowance			221,160	362,151	380,258
A01207	Washing Allowance			16,000	12,000	12,600
A01208	Dress Allowance			16,000	12,000	12,600
A0120D	Integrated Allowance			9,600	7,200	7,560
A01217	Medical Allowance			88,176	106,848	112,190
A0121T	Adhoc Relief Allowance 2013			25,560	26,845	28,187
A0122C	Adhoc Relief Allowance - 2015			18,332	18,534	1,000
A01233	Unattractive Area Allowance			<u>93,424</u>	<u>99,500</u>	<u>104,475</u>
001	Unattractive area allowance			93,424	99,500	104,475
A0124H	Special Allowance-2021			14,000	77,000	80,850

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6071</b>	<b>SUB DIVL EDU OFFICE MALE MIRALI NORTH WAZIRISTAN</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		257,064	267,412	280,782
A0124R	Adhoc Relief Allowance 2022		257,064	267,412	280,782
A0124X	Adhoc Relief Allowance 2023			978,470	1,027,393
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>191,160</u></b>	<b><u>49,346</u></b>	<b><u>51,813</u></b>
A01289	Teaching Allowance		191,160	49,346	51,813
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	POL Charges		1,000	1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	1,000	1,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6071</b>	<b>SUB DIVL EDU OFFICE MALE MIRALI NORTH WAZIRISTAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>SUB DIVL EDU OFFICE MALE MIRALI NORTH WAZIRISTAN</b>			<b>3,608,232</b>	<b>5,562,138</b>	<b>4,908,831</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6072</b>	<b>SUB DIVL EDU OFFICE MALE RAZMAK NORTH WAZIRISTAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>2,964,199</u>	<u>8,015,087</u>	<u>6,275,472</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<u>2,135,400</u>	<u>4,419,090</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<u>1,551,360</u>	<u>2,946,130</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,551,360</u>	<u>2,669,110</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	540,840	567,882
A148	Assistant Sub Divisional Education Officer (BPS-16)	2	2	673,680	707,364
C082	Computer Operator (BPS-16)	1	1	336,840	353,682
A01102	Personal pay				277,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<u>584,040</u>	<u>1,472,960</u>
A01151	Total Basic Pay Other Staff	3	3	<u>584,040</u>	<u>1,472,960</u>
A004	Accounts Assistant (BPS-11)	1	1	223,800	234,990
D112	Driver (BPS-06)	1	1	189,120	198,576
C057	Chowkidar (BPS-03)	1	1	171,120	179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>828,799</u>	<u>3,595,997</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>780,207</u>	<u>3,558,865</u>
A01202	House Rent Allowance			125,999	278,257
A01203	Conveyance Allowance			111,872	360,988
A01207	Washing Allowance				21,700
A01208	Dress Allowance				21,700
A0120D	Integrated Allowance				7,620
A01217	Medical Allowance			54,112	138,327
A0121T	Adhoc Relief Allowance 2013			19,867	48,119
A0122C	Adhoc Relief Allowance - 2015			13,643	32,724
A01233	Unattractive Area Allowance			<u>66,200</u>	<u>161,800</u>
001	Unattractive area allowance			66,200	161,800

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6072</b>	<b>SUB DIVL EDU OFFICE MALE RAZMAK NORTH WAZIRISTAN</b>				
A01238	Charge allowance		800	300	315
A0124H	Special Allowance-2021		56,000	246,554	258,881
A0124N	Disparity Reduction Allowance 2022- 15%		165,857	420,153	441,160
A0124R	Adhoc Relief Allowance 2022		165,857	420,153	441,160
A0124X	Adhoc Relief Allowance 2023			1,400,470	1,470,493
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>48,592</u></b>	<b><u>37,132</u></b>	<b><u>38,988</u></b>
A01289	Teaching Allowance		48,592	37,132	38,988
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,000</u></b>	<b><u>357,000</u></b>	<b><u>8,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>101,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Electricity		1,000	101,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,000</u></b>	<b><u>153,000</u></b>	<b><u>3,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	51,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
002	POL Charges		1,000	101,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>101,000</u></b>	<b><u>2,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6072</b>	<b>SUB DIVL EDU OFFICE MALE RAZMAK NORTH WAZIRISTAN</b>				
001	Stationery Charges		1,000	51,000	1,000
A03970	Others			<u>50,000</u>	<u>1,000</u>
001	Others			50,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>SUB DIVL EDU OFFICE MALE RAZMAK NORTH WAZIRISTAN</b>			<b>2,974,199</b>	<b>8,375,087</b>	<b>6,286,472</b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6073</b>	<b>SUB DIVL EDU OFFICE FEMALE MIRAN SHAH NORTH WAZIRISTAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,463,716</u></b>	<b><u>2,993,819</u></b>	<b><u>3,701,794</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,135,400</u></b>	<b><u>2,242,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,551,360</u></b>	<b><u>1,628,928</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,551,360</u>	<u>1,628,928</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	540,840	567,882
A148	Assistant Sub Divisional Education Officer (BPS-16)	2	2	673,680	707,364
C082	Computer Operator (BPS-16)	1	1	336,840	353,682
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>584,040</u></b>	<b><u>1,138,910</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>584,040</u>	<u>1,138,910</u>
A004	Accounts Assistant (BPS-11)	1	1	223,800	234,990
D112	Driver (BPS-06)	1	1	189,120	198,576
C057	Chowkidar (BPS-03)	1	1	171,120	179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>328,316</u></b>	<b><u>1,398,079</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>328,316</u></b>	<b><u>1,373,783</u></b>
A01202	House Rent Allowance			55,122	114,699
A01203	Conveyance Allowance			49,728	136,728
A01207	Washing Allowance				16,700
A01208	Dress Allowance				16,700
A0120D	Integrated Allowance				1,800
A01217	Medical Allowance			30,000	68,892
A0121T	Adhoc Relief Allowance 2013			6,030	12,956
A0122C	Adhoc Relief Allowance - 2015			4,164	8,908
A01233	Unattractive Area Allowance			<u>23,000</u>	<u>49,000</u>
001	Unattractive area allowance			23,000	49,000
A0124H	Special Allowance-2021			42,000	101,500



**MW21116 (061)**  
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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6073</b>	<b>SUB DIVL EDU OFFICE FEMALE MIRAN SHAH NORTH WAZIRISTAN</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		59,136	146,673	154,006
A0124R	Adhoc Relief Allowance 2022		59,136	170,757	179,294
A0124X	Adhoc Relief Allowance 2023			528,470	554,893
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>24,296</u></b>	<b><u>25,510</u></b>
A01289	Teaching Allowance			24,296	25,510
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Telephone and Trunk Call		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	POL Charges		1,000	1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	1,000	1,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6073</b>	<b>SUB DIVL EDU OFFICE FEMALE MIRAN SHAH NORTH WAZIRISTAN</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13001	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Machinery and Equipment		1,000	1,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A13201	Furniture and Fixture		1,000	1,000	1,000
<b>SUB DIVL EDU OFFICE FEMALE MIRAN SHAH NORTH WAZIRISTAN</b>			<b>2,473,716</b>	<b>3,003,819</b>	<b>3,711,794</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MW6074</b>	<b>SUB DIVL EDU OFFICE FEMALE MIRALI NORTH WAZIRISTAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,706,484</u></b>	<b><u>4,640,807</u></b>	<b><u>4,544,208</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,135,400</u></b>	<b><u>2,437,580</u></b>	<b><u>2,242,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,551,360</u></b>	<b><u>1,455,870</u></b>	<b><u>1,628,928</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,551,360</u>	<u>1,455,870</u>	<u>1,628,928</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	540,840		567,882
A148	Assistant Sub Divisional Education Officer (BPS-16)	2	2	673,680		707,364
C082	Computer Operator (BPS-16)	1	1	336,840		353,682
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>584,040</u></b>	<b><u>981,710</u></b>	<b><u>613,242</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>584,040</u>	<u>981,710</u>	<u>613,242</u>
A004	Accounts Assistant (BPS-11)	1	1	223,800		234,990
D112	Driver (BPS-06)	1	1	189,120		198,576
C057	Chowkidar (BPS-03)	1	1	171,120		179,676
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>571,084</u></b>	<b><u>2,203,227</u></b>	<b><u>2,302,038</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>571,084</u></b>	<b><u>2,199,445</u></b>	<b><u>2,298,067</u></b>
A01202	House Rent Allowance			93,163	219,619	230,599
A01203	Conveyance Allowance			91,144	299,724	314,710
A01207	Washing Allowance				12,000	12,600
A01208	Dress Allowance				12,000	12,600
A01217	Medical Allowance			49,500	97,500	102,375
A0121T	Adhoc Relief Allowance 2013			5,328	17,172	18,030
A0122C	Adhoc Relief Allowance - 2015			8,949	11,760	1,000
A0122M	Adhoc Relief Allowance 2016			4,000		
A0122Y	Ad-hoc Relief Allowance 2017			780		
A01233	Unattractive Area Allowance			<u>34,000</u>	<u>106,000</u>	<u>111,300</u>
001	Unattractive area allowance			34,000	106,000	111,300
A0123G	Ad-hoc Relief Allowance-2018			780		

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6074</b>	<b>SUB DIVL EDU OFFICE FEMALE MIRALI NORTH WAZIRISTAN</b>				
A0123P	Ad-hoc Relief Allowance 2019		780		
A0124F	Adhoc Relief Allowance-2021		5,148		
A0124H	Special Allowance-2021		90,074	143,500	150,675
A0124N	Disparity Reduction Allowance 2022- 15%		81,677	225,805	237,095
A0124R	Adhoc Relief Allowance 2022		105,761	225,805	237,095
A0124X	Adhoc Relief Allowance 2023			828,560	869,988
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>3,782</u></b>	<b><u>3,971</u></b>
A01289	Teaching Allowance			3,782	3,971
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03303	Electricity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		1,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03805	Travelling Allowance		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Travelling Allowance		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002	POL Charges		1,000	1,000	1,000
A03808	Conveyance Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Conveyance Charges		1,000	1,000	1,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03901	Stationery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stationery Charges		1,000	1,000	1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>

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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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6074</b>	<b>SUB DIVL EDU OFFICE FEMALE MIRALI NORTH WAZIRISTAN</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>1,000</u>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
					<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture				1,000
			1,000	1,000	1,000
<b>SUB DIVL EDU OFFICE FEMALE MIRALI NORTH WAZIRISTAN</b>			<b>2,714,484</b>	<b>4,648,807</b>	<b>4,554,208</b>

**MW21116 (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	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>MW6075</b>	<b>SUB DIVL EDU OFFICE FEMALE RAZMAK NORTH WAZIRISTAN</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,483,348</u></b>	<b><u>2,185,749</u></b>	<b><u>3,344,766</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,162,800</u></b>	<b><u>1,158,050</u></b>	<b><u>2,270,940</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,321,200</u></b>	<b><u>499,920</u></b>	<b><u>1,387,260</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,321,200</u>	499,920	<u>1,387,260</u>
S134	Sub Divisional Education Officer (BPS-17)	1	1	460,800		483,840
A148	Assistant Sub Divisional Education Officer (BPS-16)	2	2	430,200		451,710
C082	Computer Operator (BPS-16)	1	1	430,200		451,710
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>841,600</u></b>	<b><u>658,130</u></b>	<b><u>883,680</u></b>
A01151	Total Basic Pay Other Staff	3	3	<u>841,600</u>	658,130	<u>883,680</u>
A004	Accounts Assistant (BPS-11)	1	1	310,500		326,025
D112	Driver (BPS-06)	1	1	280,700		294,735
C057	Chowkidar (BPS-03)	1	1	250,400		262,920
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>320,548</u></b>	<b><u>1,027,699</u></b>	<b><u>1,073,826</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>320,548</u></b>	<b><u>1,027,699</u></b>	<b><u>1,073,826</u></b>
A01202	House Rent Allowance			18,528	99,260	104,223
A01203	Conveyance Allowance			49,728	107,456	112,828
A01207	Washing Allowance			8,000	12,000	12,600
A01208	Dress Allowance			8,000	12,000	12,600
A0120D	Integrated Allowance			4,800	7,200	7,560
A01217	Medical Allowance			30,000	36,000	37,800
A0121T	Adhoc Relief Allowance 2013			5,340	8,725	9,161
A01226	Computer Allowance				15,000	15,750
A0122C	Adhoc Relief Allowance - 2015			3,816	5,958	1,000
A01233	Unattractive Area Allowance			<u>38,400</u>	<u>34,700</u>	<u>36,435</u>
001	Unattractive area allowance			38,400	34,700	36,435
A0124H	Special Allowance-2021			42,000	77,000	80,850

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6075</b>	<b>SUB DIVL EDU OFFICE FEMALE RAZMAK NORTH WAZIRISTAN</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		55,968	108,950	114,397
A0124R	Adhoc Relief Allowance 2022		55,968	108,950	114,397
A0124X	Adhoc Relief Allowance 2023			394,500	414,225
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
					<b><u>5,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				
					<b><u>1,000</u></b>
A03303	Electricity				<u>1,000</u>
001	Electricity				1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
					<b><u>3,000</u></b>
A03805	Travelling Allowance				<u>1,000</u>
001	Travelling Allowance				1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>1,000</u>
002	POL Charges				1,000
A03808	Conveyance Charges				<u>1,000</u>
001	Conveyance Charges				1,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
					<b><u>1,000</u></b>
A03901	Stationery				<u>1,000</u>
001	Stationery Charges				1,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<b><u>1,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R				<u>1,000</u>
001	Superannuation Encashment of L.P.R				1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
					<b><u>1,000</u></b>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6075</b>	<b>SUB DIVL EDU OFFICE FEMALE RAZMAK NORTH WAZIRISTAN</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000</u>
001	Fin: Asstt:				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				<b><u>3,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				<b><u>1,000</u></b>
A13001	Transport				<u>1,000</u>
001	Transport				1,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>1,000</u></b>
A13101	Machinery and Equipment				<u>1,000</u>
001	Machinery and Equipment				1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				<b><u>1,000</u></b>
A13201	Furniture and Fixture				1,000
<b>SUB DIVL EDU OFFICE FEMALE RAZMAK NORTH WAZIRISTAN</b>			<b>2,483,348</b>	<b>2,185,749</b>	<b>3,354,766</b>



**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6062</b>	<b>District Education Officer(Female) North WAZIRISTAN</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,244,008</u></b>	<b><u>7,188,872</u></b>	<b><u>5,536,548</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>2,142,730</u></b>	<b><u>4,024,145</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,670,130</u></b>	<b><u>3,278,105</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,670,130</u>	<u>3,278,105</u>
D042	Deputy District Education Officer (BPS-18)	2	2	997,920	1,047,816
C082	Computer Operator (BPS-16)	2	2	672,210	705,820
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>472,600</u></b>	<b><u>746,040</u></b>
A01151	Total Basic Pay Other Staff	2	2	<u>472,600</u>	<u>746,040</u>
A004	Accounts Assistant (BPS-11)	2	2	472,600	496,230
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,101,278</u></b>	<b><u>3,164,727</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,085,938</u></b>	<b><u>3,140,431</u></b>
A01202	House Rent Allowance			300,144	304,518
A01203	Conveyance Allowance			263,544	239,264
A0120N	Special allowances @ 30% of basic pay for Secretar			88,800	
A01217	Medical Allowance			127,980	108,378
A0121T	Adhoc Relief Allowance 2013			47,044	34,405
A01226	Computer Allowance			36,000	18,000
A0122C	Adhoc Relief Allowance - 2015			33,408	28,379
A0122Y	Ad-hoc Relief Allowance 2017				8,074
A01233	Unattractive Area Allowance			<u>128,848</u>	<u>123,272</u>
001	Unattractive area allowance			128,848	123,272
A0124F	Adhoc Relief Allowance-2021				6,257
A0124H	Special Allowance-2021			309,918	284,920
A0124N	Disparity Reduction Allowance 2022- 15%			327,624	348,188
A0124R	Adhoc Relief Allowance 2022			422,628	390,656

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6062</b>	<b>District Education Officer(Female) North WAZIRISTAN</b>				
A0124X	Adhoc Relief Allowance 2023			1,228,620	1,290,051
A01270	Other			<u>17,500</u>	<u>18,375</u>
001	Others			17,500	18,375
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>15,340</u></b>	<b><u>24,296</u></b>	<b><u>25,510</u></b>
A01289	Teaching Allowance		15,340	24,296	25,510
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>692,000</u></b>	<b><u>821,000</u></b>	<b><u>1,202,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>33,600</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,100
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001	Telephone and Trunk Call		30,000	30,000	31,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001	Electricity		40,000	40,000	42,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>570,000</u></b>	<b><u>570,000</u></b>	<b><u>945,000</u></b>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>525,000</u>
001	Travelling Allowance		250,000	250,000	525,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>	<u>210,000</u>
002	POL Charges		120,000	120,000	210,000
A03808	Conveyance Charges		<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001	Conveyance Charges		200,000	200,000	210,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>179,000</u></b>	<b><u>181,500</u></b>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001	Stationery Charges		30,000	30,000	31,500
A03902	Printing and Publication			<u>129,000</u>	<u>129,000</u>
001	Printing and publication			129,000	129,000

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6062</b>	<b>District Education Officer(Female) North WAZIRISTAN</b>				
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001	Others		20,000	20,000	21,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Superannuation Encashment of L.P.R		1,000	1,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
			<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				
			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A09203	I.T. Equipment		20,000	20,000	21,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and Fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>40,000</u>	<u>40,000</u>	<u>142,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>				
					<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>

**MW21116 (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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>MW6062</b>	<b>District Education Officer(Female) North WAZIRISTAN</b>				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001	Machinery and Equipment		20,000	20,000	21,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
A13201	Furniture and Fixture		20,000	20,000	21,000
<b>District Education Officer(Female) North WAZIRISTAN</b>			<b>4,999,008</b>	<b>8,072,872</b>	<b>6,904,648</b>

**MW21C82 (061)  
REVENUE & ESTATE  
BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
NORTH WAZIRISTAN	255	300,220,560	323,351,180	126,377,310	186,406,660	312,783,970
<b>TOTAL</b>	<b>255</b>	<b>300,220,560</b>	<b>323,351,180</b>	<b>126,377,310</b>	<b>186,406,660</b>	<b>312,783,970</b>

**MW21C82 (061)  
REVENUE & ESTATE**

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>312,783,970</b>
<b>Total:</b>	<b>312,783,970</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	274,687,549	307,732,428	284,535,973
015201 PLANNING	25,533,011	15,618,752	28,247,997
<b>TOTAL</b>	<b>300,220,560</b>	<b>323,351,180</b>	<b>312,783,970</b>

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**MW21C82 (061)  
REVENUE & ESTATE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW6001	Deputy Commissioner North Waziristan Allowances to Tribes	12,803,000	12,182,000	12,182,000
MW6002	Deputy Commissioner North Waziristan	261,884,549	295,550,428	272,353,973
MW6003	Finance & Planning (Planning Cell) North Waziristan	16,526,811	7,802,990	17,424,475
MW6004	District Officer (Finance & Planning) North Waziristan	9,006,200	7,815,762	10,823,522
<b>TOTAL</b>		<b>300,220,560</b>	<b>323,351,180</b>	<b>312,783,970</b>

**MW21C82 (061)**  
**REVENUE & ESTATE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>102,375,530</u></b>	<b><u>118,416,080</u></b>	<b><u>126,377,310</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>61,106,170</u></b>	<b><u>60,899,933</u></b>	<b><u>64,136,551</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>24,347,340</u></b>	<b><u>17,592,053</u></b>	<b><u>25,511,131</u></b>
A01101	Basic Pay Of Officer	24,286,250	17,581,928	25,500,500
A01102	Personal pay	43,090		
A01103	Special Pay	18,000	10,125	10,631
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>36,758,830</u></b>	<b><u>43,307,880</u></b>	<b><u>38,625,420</u></b>
A01151	Basic Pay Other Staff	36,741,180	43,262,860	38,578,150
A01152	Personal pay	17,650	45,020	47,270
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>41,269,360</u></b>	<b><u>57,516,147</u></b>	<b><u>62,240,759</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>38,325,150</u></b>	<b><u>54,078,355</u></b>	<b><u>58,801,929</u></b>
A01202	House Rent Allowance	3,737,987	3,293,597	3,668,270
A01203	Conveyance Allowance	3,640,874	3,536,036	3,922,830
A01207	Washing Allowance	715,200	721,200	757,260
A01208	Dress Allowance	714,000	720,000	756,000
A0120D	Integrated Allowance	428,400	436,800	458,640
A0120Q	Fixed Daily Allowance	32,760	32,760	34,398
A01217	Medical Allowance	2,536,100	2,485,073	2,609,326
A0121A	Ad - hoc Allowance - 2011	3,500		
A0121T	Adhoc Relief Allowance 2013	674,284	650,409	682,928
A01224	Entertainment Allowance	3,000	41,980	44,079
A01226	Computer Allowance	9,000	18,000	18,900
A0122C	Adhoc Relief Allowance - 2015	483,330	467,225	3,000
A0122M	Adhoc Releif Allowance 2016	5,480		
A0122Y	Ad-hoc Relief Allowance 2017	9,754	8,968	2,000
A01233	Unattractive Area Allowance	2,091,751	2,029,630	2,131,112
A01239	Special allowance		10,500	11,025
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,177,404	5,368,675	5,637,098
A0123G	Ad-hoc Relief Allowance-2018	14,177	3,784	1,000
A0123K	Superior Executive Allowance		2,424,570	2,545,798
A0123P	Ad-hoc Relief Allowance 2019	10,490	3,168	1,000
A01243	Special travelling allowance	56,800		
A0124C	Disparity Reduction Allowance	4,357		
A0124F	Adhoc Relief Allowance-2021	8,788	1,056	1,108
A0124H	Special Allowance-2021	3,098,119	2,763,274	2,901,437



**MW21C82 (061)**  
**REVENUE & ESTATE**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0124N Disparity Reduction Allowance 2022- 15%	5,031,061	4,875,050	5,118,793
A0124R Adhoc Relief Allowance 2022	5,817,462	5,767,080	6,055,435
A0124X Adhoc Relief Allowance 2023		18,410,220	21,430,727
A01250 Incentive Allowance	9,300	9,300	9,765
A01260 Ration Allowance	8,172		
A01261 Constabulary Allowance	3,600		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,944,210</u></b>	<b><u>3,437,792</u></b>	<b><u>3,438,830</u></b>
A01273 Honoraria	1,534,320	1,727,940	1,727,940
A01274 Medical Charges		299,962	300,000
A01278 Leave Salary			1,000
A01299 Others	1,409,890	1,409,890	1,409,890
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>99,078,030</u></b>	<b><u>187,965,610</u></b>	<b><u>130,006,080</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>2,807,000</u></b>	<b><u>2,186,000</u></b>	<b><u>2,186,000</u></b>
A03201 Postage and Telegraph	124,000	124,000	124,000
A03202 Telephone and Trunk Call	2,683,000	2,062,000	2,062,000
<b>A033 UTILITIES</b>	<b><u>6,396,130</u></b>	<b><u>7,134,130</u></b>	<b><u>7,352,680</u></b>
A03303 Electricity	6,396,130	6,396,130	6,614,680
A03305 POL fore Generator		738,000	738,000
<b>A036 MOTOR VEHICLES</b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A03603 Registration	1,500,000	1,500,000	1,500,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>20,205,000</u></b>	<b><u>29,109,000</u></b>	<b><u>20,205,000</u></b>
A03805 Travelling Allowance	4,000,000	4,000,000	4,000,000
A03806 Transportation of Goods	560,000	6,464,000	560,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	15,645,000	18,645,000	15,645,000
<b>A039 GENERAL</b>	<b><u>68,169,900</u></b>	<b><u>148,036,480</u></b>	<b><u>98,762,400</u></b>
A03901 Stationery	930,000	1,445,000	1,445,000
A03902 Printing and Publication	425,000	425,000	425,000
A03905 Newspapers Periodicals and Books	269,000	269,000	269,000
A03906 Uniforms and Protective Clothing		448,500	448,500

**MW21C82 (061)**  
**REVENUE & ESTATE**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03907 Advertising & Publicity	255,000	255,000	255,000
A03940 Unforeseen expenditure	1,000,000	1,000,000	1,000,000
A03959 Stipend, Incentives, awards and allied expenditure	1,000,000	1,000,000	1,000,000
A03970 Others	30,088,900	123,193,980	59,717,900
A03989 Expenditure for Newly merged Districts in KP	34,202,000	20,000,000	34,202,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>60,000,000</u></b>	<b><u>1,318,640</u></b>	<b><u>30,822,730</u></b>
<b>A041 PENSION</b>	<b><u>60,000,000</u></b>	<b><u>1,318,640</u></b>	<b><u>30,822,730</u></b>
A04114 Superannuation Encashment of L.P.R	60,000,000	1,318,640	30,822,730
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>30,001,000</u></b>	<b><u>1,701,000</u></b>	<b><u>15,001,000</u></b>
<b>A052 GRANTS-DOMESTIC</b>	<b><u>30,001,000</u></b>	<b><u>1,701,000</u></b>	<b><u>15,001,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire	30,001,000	1,701,000	15,001,000
<b>A06 TOTAL TRANSFERS</b>	<b><u>2,500,000</u></b>	<b><u>3,678,000</u></b>	<b><u>3,678,000</u></b>
<b>A061 SCHOLARSHIP</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A06103 Cash awards	1,000,000	1,000,000	1,000,000
<b>A063 ENTERTAINMENT &amp; GIFTS</b>	<b><u>1,500,000</u></b>	<b><u>2,678,000</u></b>	<b><u>2,678,000</u></b>
A06301 Entertainments & Gifts	1,500,000	2,678,000	2,678,000
<b>A09 TOTAL PHYSICAL ASSETS</b>	<b><u>2,121,000</u></b>	<b><u>2,901,850</u></b>	<b><u>2,753,850</u></b>
<b>A095 PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport	1,000	1,000	1,000
<b>A096 PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,470,000</u></b>	<b><u>2,102,850</u></b>	<b><u>2,102,850</u></b>
A09601 Plant and Machinery	1,470,000	2,102,850	2,102,850
<b>A097 PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>650,000</u></b>	<b><u>798,000</u></b>	<b><u>650,000</u></b>

**MW21C82 (061)**  
**REVENUE & ESTATE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A09701	Furniture and Fixtures	650,000	798,000	650,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,145,000</u></b>	<b><u>7,370,000</u></b>	<b><u>4,145,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,540,000</u></b>	<b><u>4,765,000</u></b>	<b><u>1,540,000</u></b>
A13001	Transport	1,540,000	4,765,000	1,540,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,250,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,250,000</u></b>
A13101	Machinery and Equipment	1,250,000	1,250,000	1,250,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>355,000</u></b>	<b><u>355,000</u></b>	<b><u>355,000</u></b>
A13201	Furniture and Fixture	355,000	355,000	355,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A13370	Others	1,000,000	1,000,000	1,000,000
<b>NET TOTAL</b>		<b>300,220,560</b>	<b>323,351,180</b>	<b>312,783,970</b>

MW21C82 (061)  
REVENUE & ESTATE  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	79			79	12,953,240
06	15			15	2,357,300
07	4			4	920,900
08	1			1	305,340
09	10			10	2,274,870
10	4			4	1,201,720
11	60			60	8,954,630
12	3			3	1,122,340
13	1			1	404,610
14	17			17	5,159,370
15	7			7	2,923,830
16	35			35	13,788,300
17	16			16	9,059,590
18	2			2	1,743,050
19	1			1	909,560
<b>TOTAL</b>	<b>255</b>			<b>255</b>	<b>64,078,650</b>

**MW21C82 (061)  
REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6001 Deputy Commissioner North Waziristan Allowances to Tribes</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,498,000</u>	<u>9,877,000</u>	<u>9,877,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>748,000</u>	<u>127,000</u>	<u>127,000</u>
A03201 Postage and Telegraph			58,000	58,000	58,000
A03202 Telephone and Trunk Call			<u>690,000</u>	<u>69,000</u>	<u>69,000</u>
001 Telephone and Trunk Call			690,000	69,000	69,000
<b>A033 TOTAL UTILITIES</b>			<u>1,725,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
A03303 Electricity			<u>1,725,000</u>	<u>1,725,000</u>	<u>1,725,000</u>
001 Electricity			1,725,000	1,725,000	1,725,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>4,005,000</u>	<u>4,005,000</u>	<u>4,005,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
001 Transportation of Goods			460,000	460,000	460,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,045,000</u>	<u>3,045,000</u>	<u>3,045,000</u>
002 POL Charges			3,045,000	3,045,000	3,045,000
<b>A039 TOTAL GENERAL</b>			<u>4,020,000</u>	<u>4,020,000</u>	<u>4,020,000</u>
A03901 Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Stationery Charges			230,000	230,000	230,000
A03902 Printing and Publication			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Printing and publication			115,000	115,000	115,000
A03905 Newspapers Periodicals and Books			230,000	230,000	230,000
A03907 Advertising & Publicity			<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
001 Advertising and Publicity			245,000	245,000	245,000
A03940 Unforeseen expenditure			1,000,000	1,000,000	1,000,000
A03959 Stipend, Incentives, awards and allied expenditure			1,000,000	1,000,000	1,000,000
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			1,200,000	1,200,000	1,200,000

**MW21C82 (061)  
REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6001 Deputy Commissioner North Waziristan Allowances to Tribes</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>A061 TOTAL SCHOLARSHIP</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06103 Cash awards			1,000,000	1,000,000	1,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,305,000</u>	<u>1,305,000</u>	<u>1,305,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A13101 Machinery and Equipment			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
001 Machinery and Equipment			690,000	690,000	690,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13201 Furniture and Fixture			115,000	115,000	115,000
<b>Deputy Commissioner North Waziristan Allowances to Tribes</b>			<b>12,803,000</b>	<b>12,182,000</b>	<b>12,182,000</b>

**MW21C82 (061)  
REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>79,359,519</u></b>	<b><u>105,330,388</u></b>	<b><u>100,960,183</u></b>
<b>A011 TOTAL PAY</b>	<b><u>207</u></b>	<b><u>207</u></b>	<b><u>43,373,770</u></b>	<b><u>54,331,985</u></b>	<b><u>45,508,865</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>12,988,440</u></b>	<b><u>14,101,905</u></b>	<b><u>13,584,321</u></b>
A01101 Total Basic Pay Of Officer	<u>35</u>	<u>35</u>	<u>12,927,350</u>	<u>14,091,780</u>	<u>13,573,690</u>
D026 Deputy Commissioner (BPS-19)	1	1	866,250		909,560
A007 Accounts Officer (BPS-17)	2	2	780,900		819,940
A237 Assistant Commissioner (BPS-17)	3	3	1,378,650		1,447,580
A642 Additional Assistant Commissioner (BPS-17)	3	3	1,289,400		1,353,870
A643 Additional Assistant Commisisoner (Revenue) (BPS-17)	1	1	659,400		692,370
P075 Private Secretary (BPS-17)	1	1	360,800		378,840
S166 Superintendent (BPS-17)	1	1	689,850		724,340
A057 Assistant (BPS-16)	8	8	2,682,750		2,816,880
C082 Computer Operator (BPS-16)	6	6	1,580,700		1,659,730
S115 Stenographer (BPS-16)	1	1	689,850		724,340
T017 Tehsildar (BPS-16)	8	8	1,948,800		2,046,240
A01102 Personal pay			43,090		
A01103 Special Pay			18,000	10,125	10,631
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>172</u></b>	<b><u>172</u></b>	<b><u>30,385,330</u></b>	<b><u>40,230,080</u></b>	<b><u>31,924,544</u></b>
A01151 Total Basic Pay Other Staff	<u>172</u>	<u>172</u>	<u>30,367,680</u>	<u>40,193,390</u>	<u>31,886,020</u>
N009 Naib Tehsildar (BPS-15)	5	5	1,856,400		1,949,220
S133 Sub Accountant (BPS-15)	2	2	928,200		974,610
K003 Kanungo (BPS-14)	2	2	842,100		884,200
N048 Naib Tehsil Dar-Cum-District Kanungo (BPS-14)	9	9	1,855,400		1,948,170
S035 Senior Clerk (BPS-14)	4	4	1,684,200		1,768,410

**MW21C82 (061)**  
**REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
S139 Sub Registrar (BPS-14)	1	1	240,100		252,100
J024 Junior Scale Stenographer (BPS-12)	3	3	1,068,900		1,122,340
J013 Junior Clerk (BPS-11)	39	39	4,771,880		5,010,470
K018 Kanungo (Field) (BPS-11)	10	10	1,650,400		1,732,920
T083 Tehsil Office Kanungo (BPS-11)	5	5	750,400		787,920
P017 Patwari (BPS-09)	10	10	2,166,550		2,274,870
T117 Tehsil Revenue Accountant (BPS-08)	1	1	290,800		305,340
R024 Registration Moharrir (BPS-07)	1	1	220,800		231,840
D112 Driver (BPS-06)	12	12	1,630,800		1,712,340
B006 Behishti (BPS-03)	8	8	1,675,800		1,759,590
B013 Bearer (BPS-03)	1	1	211,050		221,600
C011 Care Taker (BPS-03)	1	1	197,400		207,270
C057 Chowkidar (BPS-03)	7	7	1,350,800		1,418,340
C095 Cook (BPS-03)	5	5	197,400		207,270
M010 Mali (BPS-03)	11	11	1,703,250		1,788,410
M213 Mali-Cum-Behishti (BPS-03)	1	1	197,400		207,270
N005 Naib Qasid (BPS-03)	25	25	2,977,150		3,126,000
S162 Sweeper (BPS-03)	9	9	1,900,500		1,995,520
A01152 Personal pay			17,650	36,690	38,524
<b>A012 TOTAL ALLOWANCES</b>			<b><u>35,985,749</u></b>	<b><u>50,998,403</u></b>	<b><u>55,451,318</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>33,041,539</u></b>	<b><u>47,560,611</u></b>	<b><u>52,012,488</u></b>
A01202 House Rent Allowance			3,262,390	2,977,920	3,336,810
A01203 Conveyance Allowance			3,397,430	3,229,740	3,601,220
A01207 Washing Allowance			667,200	661,200	694,260
A01208 Dress Allowance			666,000	660,000	693,000
A0120D Integrated Allowance			399,600	396,000	415,800
A0120Q Fixed Daily Allowance			32,760	32,760	34,398
A01217 Medical Allowance			2,313,812	2,261,781	2,374,870
A0121A Ad - hoc Allowance - 2011			3,500		



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REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
A0121T Adhoc Relief Allowance 2013			584,566	568,739	597,175
A01224 Entertainment Allowance			3,000	41,980	44,079
A0122C Adhoc Relief Allowance - 2015			428,604	417,955	1,000
A0122M Adhoc Relief Allowance 2016			5,480		
A0122Y Ad-hoc Relief Allowance 2017			6,994	3,784	1,000
A01233 Unattractive Area Allowance			<u>1,950,751</u>	<u>1,866,630</u>	<u>1,959,962</u>
001 Unattractive area allowance			1,950,751	1,866,630	1,959,962
A01239 Special allowance				<u>10,500</u>	<u>11,025</u>
001 Special Allowance				10,500	11,025
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,401,984	3,923,440	4,119,610
A0123G Ad-hoc Relief Allowance-2018			11,417	3,784	1,000
A0123K Superior Executive Allowance				2,039,490	2,141,464
A0123P Ad-hoc Relief Allowance 2019			7,730	3,168	1,000
A0124C Disparity Reduction Allowance			4,357		
A0124F Adhoc Relief Allowance-2021			6,994	1,056	1,108
A0124H Special Allowance-2021			2,909,119	2,549,774	2,677,262
A0124N Disparity Reduction Allowance 2022- 15%			4,642,600	4,427,580	4,648,950
A0124R Adhoc Relief Allowance 2022			5,314,179	5,206,960	5,467,310
A0124X Adhoc Relief Allowance 2023				16,267,070	19,180,420
A01250 Incentive Allowance			9,300	9,300	9,765
A01260 Ration Allowance			8,172		
A01261 Constabulary Allowance			3,600		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,944,210</b></u>	<u><b>3,437,792</b></u>	<u><b>3,438,830</b></u>
A01273 Honoraria			<u>1,534,320</u>	<u>1,727,940</u>	<u>1,727,940</u>
001 Honraria			1,534,320	1,727,940	1,727,940
A01274 Medical Charges				<u>299,962</u>	<u>300,000</u>
001 Medical Charges				299,962	300,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
A01299 Others			<u>1,409,890</u>	<u>1,409,890</u>	<u>1,409,890</u>
001 Others			1,409,890	1,409,890	1,409,890
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>86,774,030</b></u>	<u><b>176,282,610</b></u>	<u><b>118,323,080</b></u>

**MW21C82 (061)  
REVENUE & ESTATE**

**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,931,000</u></b>	<b><u>1,931,000</u></b>	<b><u>1,931,000</u></b>
A03201 Postage and Telegraph			46,000	46,000	46,000
A03202 Telephone and Trunk Call			<u>1,885,000</u>	<u>1,885,000</u>	<u>1,885,000</u>
001 Telephone and Trunk Call			1,885,000	1,885,000	1,885,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,371,130</u></b>	<b><u>5,109,130</u></b>	<b><u>5,327,680</u></b>
A03303 Electricity			<u>4,371,130</u>	<u>4,371,130</u>	<u>4,589,680</u>
001 Electricity			4,371,130	4,371,130	4,589,680
A03305 POL fore Generator				738,000	738,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A03603 Registration			1,500,000	1,500,000	1,500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,100,000</u></b>	<b><u>24,004,000</u></b>	<b><u>15,100,000</u></b>
A03805 Travelling Allowance			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Travelling Allowance			3,000,000	3,000,000	3,000,000
A03806 Transportation of Goods			<u>100,000</u>	<u>6,004,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	6,004,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>15,000,000</u>	<u>12,000,000</u>
002 POL Charges			12,000,000	15,000,000	12,000,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,871,900</u></b>	<b><u>143,738,480</u></b>	<b><u>94,464,400</u></b>
A03901 Stationery			<u>600,000</u>	<u>1,115,000</u>	<u>1,115,000</u>
001 Stationery Charges			600,000	1,115,000	1,115,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing				448,500	448,500
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>28,848,900</u>	<u>121,953,980</u>	<u>58,477,900</u>
001 Others			6,000,000	7,524,390	6,000,000

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
037 Lumpsum of Account-IV			22,848,900	62,029,590	22,848,900
307 Installation of CCTV Cameras at Poling Stations for General Election 2024				50,400,000	27,629,000
308 Clearance of Roads GE 2024				2,000,000	2,000,000
A03989 Expenditure for Newly merged Districts in KP			34,202,000	20,000,000	34,202,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>60,000,000</u></b>	<b><u>1,302,580</u></b>	<b><u>30,508,860</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>60,000,000</u></b>	<b><u>1,302,580</u></b>	<b><u>30,508,860</u></b>
A04114 Superannuation Encashment of L.P.R			<u>60,000,000</u>	<u>1,302,580</u>	<u>30,508,860</u>
001 Superannuation Encashment of L.P.R			60,000,000	1,302,580	30,508,860
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>30,000,000</u></b>	<b><u>1,700,000</u></b>	<b><u>15,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>30,000,000</u></b>	<b><u>1,700,000</u></b>	<b><u>15,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>30,000,000</u>	<u>1,700,000</u>	<u>15,000,000</u>
001 Fin: Asstt:			30,000,000	1,700,000	15,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>1,500,000</u></b>	<b><u>2,678,000</u></b>	<b><u>2,678,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>1,500,000</u></b>	<b><u>2,678,000</u></b>	<b><u>2,678,000</u></b>
A06301 Entertainments & Gifts			<u>1,500,000</u>	<u>2,678,000</u>	<u>2,678,000</u>
001 Entertainments & Gifts			1,500,000	2,678,000	2,678,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,551,000</u></b>	<b><u>2,331,850</u></b>	<b><u>2,183,850</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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**011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)</b>					
<b>MW6002 Deputy Commissioner North Waziristan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,050,000</u></b>	<b><u>1,682,850</u></b>	<b><u>1,682,850</u></b>
A09601 Plant and Machinery			<u>1,050,000</u>	<u>1,682,850</u>	<u>1,682,850</u>
001 Plant and Machinery			1,050,000	1,682,850	1,682,850
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>500,000</u></b>	<b><u>648,000</u></b>	<b><u>500,000</u></b>
A09701 Furniture and Fixtures			<u>500,000</u>	<u>648,000</u>	<u>500,000</u>
001 Furniture & Fixture			500,000	648,000	500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>2,700,000</u></b>	<b><u>5,925,000</u></b>	<b><u>2,700,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>1,000,000</u></b>	<b><u>4,225,000</u></b>	<b><u>1,000,000</u></b>
A13001 Transport			<u>1,000,000</u>	<u>4,225,000</u>	<u>1,000,000</u>
001 Transport			1,000,000	4,225,000	1,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13101 Machinery and Equipment			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	500,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			200,000	200,000	200,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A13370 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			1,000,000	1,000,000	1,000,000
<b>Deputy Commissioner North Waziristan</b>			<b>261,884,549</b>	<b>295,550,428</b>	<b>272,353,973</b>

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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6003 Finance &amp; Planning (Planning Cell) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,483,811</u></b>	<b><u>6,743,930</u></b>	<b><u>16,067,605</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>12,061,350</u></b>	<b><u>3,485,518</u></b>	<b><u>12,673,106</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>6,966,750</u></b>	<b><u>1,592,728</u></b>	<b><u>7,315,060</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>6,966,750</u>	<u>1,592,728</u>	<u>7,315,060</u>
A012 Additional Depty Commissioner (BPS-18)	1	1	793,800		833,490
P038 Planning Officer (BPS-17)	2	2	1,552,950		1,630,590
A057 Assistant (BPS-16)	2	2	1,073,100		1,126,750
C082 Computer Operator (BPS-16)	1	1	536,550		563,370
S136 Sub Engineer (BPS-16)	6	6	3,010,350		3,160,860
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>5,094,600</u></b>	<b><u>1,892,790</u></b>	<b><u>5,358,046</u></b>
A01151 Total Basic Pay Other Staff	22	22	<u>5,094,600</u>	<u>1,884,460</u>	<u>5,349,300</u>
H021 Head Draftsman (BPS-13)	1	1	385,350		404,610
D105 Draftsman (BPS-11)	2	2	557,550		585,420
J013 Junior Clerk (BPS-11)	2	2	554,400		582,120
S161 Surveyor (BPS-10)	4	4	1,144,500		1,201,720
T029 Tracer (BPS-07)	3	3	656,250		689,060
D112 Driver (BPS-06)	3	3	614,250		644,960
N005 Naib Qasid (BPS-03)	3	3	546,000		573,300
S673 Survey Helper (BPS-03)	4	4	636,300		668,110
A01152 Personal pay				8,330	8,746
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,422,461</u></b>	<b><u>3,258,412</u></b>	<b><u>3,394,499</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,422,461</u></b>	<b><u>3,258,412</u></b>	<b><u>3,394,499</u></b>

**MW21C82 (061)  
REVENUE & ESTATE**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6003 Finance &amp; Planning (Planning Cell) North Waziristan</b>					
A01202 House Rent Allowance			321,883	210,467	220,990
A01203 Conveyance Allowance			192,024	169,184	177,643
A01207 Washing Allowance			36,000	36,000	37,800
A01208 Dress Allowance			36,000	36,000	37,800
A0120D Integrated Allowance			21,600	21,600	22,680
A01217 Medical Allowance			173,136	129,140	135,597
A0121T Adhoc Relief Allowance 2013			67,788	48,166	50,574
A0122C Adhoc Relief Allowance - 2015			39,912	26,506	1,000
A0122Y Ad-hoc Relief Allowance 2017			2,760		
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>85,000</u>	<u>89,250</u>
001 Unattractive area allowance			96,000	85,000	89,250
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,620,180	675,075	708,828
A0123G Ad-hoc Relief Allowance-2018			2,760		
A0123P Ad-hoc Relief Allowance 2019			2,760		
A0124F Adhoc Relief Allowance-2021			1,794		
A0124H Special Allowance-2021			168,000	129,500	135,975
A0124N Disparity Reduction Allowance 2022- 15%			320,139	267,122	280,478
A0124R Adhoc Relief Allowance 2022			319,725	267,122	280,478
A0124X Adhoc Relief Allowance 2023				1,157,530	1,215,406
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>732,000</b></u>	<u><b>732,000</b></u>	<u><b>732,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>82,000</b></u>	<u><b>82,000</b></u>	<u><b>82,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Telephone and Trunk Call			72,000	72,000	72,000
<b>A033 TOTAL UTILITIES</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>

**MW21C82 (061)  
REVENUE & ESTATE**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6003 Finance &amp; Planning (Planning Cell) North Waziristan</b>					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 POL Charges			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	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			20,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>16,060</b></u>	<u><b>313,870</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>16,060</b></u>	<u><b>313,870</b></u>
A04114 Superannuation Encashment of L.P.R				<u>16,060</u>	<u>313,870</u>
001 Superannuation Encashment of L.P.R				16,060	313,870
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>250,000</b></u>	<u><b>250,000</b></u>	<u><b>250,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>100,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	100,000	100,000

**MW21C82 (061)  
REVENUE & ESTATE**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6003 Finance &amp; Planning (Planning Cell) North Waziristan</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Furniture & Fixture			150,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Finance &amp; Planning (Planning Cell) North Waziristan</b>			<b>16,526,811</b>	<b>7,802,990</b>	<b>17,424,475</b>



**MW21C82 (061)  
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**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6004 District Officer (Finance &amp; Planning) North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,532,200</u></b>	<b><u>6,341,762</u></b>	<b><u>9,349,522</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>5,671,050</u></b>	<b><u>3,082,430</u></b>	<b><u>5,954,580</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,392,150</u></b>	<b><u>1,897,420</u></b>	<b><u>4,611,750</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,392,150</u>	<u>1,897,420</u>	<u>4,611,750</u>
A719 Addl: Deputy Commissioner (F&P) (BPS-18)	1	1	866,250		909,560
A513 Assistant Director ( IT ) (BPS-17)	2	2	1,226,400		1,287,720
F186 Finance Officer (BPS-17)	1	1	689,850		724,340
C082 Computer Operator (BPS-16)	3	3	1,609,650		1,690,130
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,278,900</u></b>	<b><u>1,185,010</u></b>	<b><u>1,342,830</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,278,900</u>	<u>1,185,010</u>	<u>1,342,830</u>
S035 Senior Clerk (BPS-14)	1	1	291,900		306,490
J013 Junior Clerk (BPS-11)	2	2	243,600		255,780
C057 Chowkidar (BPS-03)	1	1	197,400		207,270
N005 Naib Qasid (BPS-03)	2	2	181,650		190,730
S162 Sweeper (BPS-03)	1	1	364,350		382,560
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,861,150</u></b>	<b><u>3,259,332</u></b>	<b><u>3,394,942</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,861,150</u></b>	<b><u>3,259,332</u></b>	<b><u>3,394,942</u></b>
A01202 House Rent Allowance			153,714	105,210	110,470
A01203 Conveyance Allowance			51,420	137,112	143,967
A01207 Washing Allowance			12,000	24,000	25,200
A01208 Dress Allowance			12,000	24,000	25,200
A0120D Integrated Allowance			7,200	19,200	20,160
A01217 Medical Allowance			49,152	94,152	98,859
A0121T Adhoc Relief Allowance 2013			21,930	33,504	35,179
A01226 Computer Allowance			9,000	18,000	18,900

**MW21C82 (061)**  
**REVENUE & ESTATE**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015201</b>	<b>PLANNING</b>				
<b>MW6004</b>	<b>District Officer (Finance &amp; Planning)</b>				
	<b>North Waziristan</b>				
A0122C	Adhoc Relief Allowance - 2015		14,814	22,764	1,000
A0122Y	Ad-hoc Relief Allowance 2017			5,184	1,000
A01233	Unattractive Area Allowance		<u>45,000</u>	<u>78,000</u>	<u>81,900</u>
001	Unattractive area allowance		45,000	78,000	81,900
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,155,240	770,160	808,660
A0123K	Superior Executive Allowance			385,080	404,334
A01243	Special travelling allowance		56,800		
A0124H	Special Allowance-2021		21,000	84,000	88,200
A0124N	Disparity Reduction Allowance 2022- 15%		68,322	180,348	189,365
A0124R	Adhoc Relief Allowance 2022		183,558	292,998	307,647
A0124X	Adhoc Relief Allowance 2023			985,620	1,034,901
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,074,000</b></u>	<u><b>1,074,000</b></u>	<u><b>1,074,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>46,000</b></u>	<u><b>46,000</b></u>	<u><b>46,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Telephone and Trunk Call		36,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>700,000</b></u>	<u><b>700,000</b></u>	<u><b>700,000</b></u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002	POL Charges		400,000	400,000	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>178,000</b></u>	<u><b>178,000</b></u>	<u><b>178,000</b></u>

**MW21C82 (061)  
REVENUE & ESTATE**

**015201 PLANNING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015201 PLANNING</b>					
<b>MW6004 District Officer (Finance &amp; Planning) North Waziristan</b>					
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
A09601 Plant and Machinery			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Plant and Machinery			320,000	320,000	320,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>District Officer (Finance &amp; Planning) North Waziristan</b>			<b>9,006,200</b>	<b>7,815,762</b>	<b>10,823,522</b>

**MW21C94 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
NORTH WAZIRISTAN	212	28,482,240	92,876,980	89,200,620	2,048,450	91,249,070
<b>TOTAL</b>	<b>212</b>	<b>28,482,240</b>	<b>92,876,980</b>	<b>89,200,620</b>	<b>2,048,450</b>	<b>91,249,070</b>

MW21C94 (061)  
LOCAL GOVERNMENT DEPARTMENT

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>91,249,070</b>
<b>Total:</b>	<b>91,249,070</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	28,482,240	92,876,980	91,249,070
<b>TOTAL</b>	<b>28,482,240</b>	<b>92,876,980</b>	<b>91,249,070</b>

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**MW21C94 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW6007	AD LG & RD North Waziristan	28,480,140	87,463,555	82,017,211
MW6133	Assistant Director LGRDD Tehsil Mirali	1,200	3,566,182	5,597,839
MW6134	Assistant Director LGRDD Tehsil Razmak	900	1,847,243	3,634,020
<b>TOTAL</b>		<b>28,482,240</b>	<b>92,876,980</b>	<b>91,249,070</b>

MW21C94 (061)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<u>27,073,240</u>	<u>90,285,500</u>	<u>89,200,620</u>
<b>A011</b>	<b>PAY</b>	<u>9,277,800</u>	<u>43,784,864</u>	<u>40,619,500</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<u>1,291,250</u>	<u>3,129,614</u>	<u>4,379,730</u>
A01101	Basic Pay Of Officer	1,291,250	3,129,614	4,379,730
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<u>7,986,550</u>	<u>40,655,250</u>	<u>36,239,770</u>
A01151	Basic Pay Other Staff	7,986,550	40,655,250	36,239,770
<b>A012</b>	<b>ALLOWANCES</b>	<u>17,795,440</u>	<u>46,500,636</u>	<u>48,581,120</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<u>17,795,440</u>	<u>46,500,636</u>	<u>48,581,120</u>
A01202	House Rent Allowance	3,079,122	5,677,165	5,961,028
A01203	Conveyance Allowance	2,473,076	4,591,555	4,821,124
A01207	Washing Allowance	252,000	1,244,516	1,306,740
A01208	Dress Allowance	252,000	1,244,516	1,306,740
A0120D	Integrated Allowance	147,000	916,990	962,834
A01210	Risk Allowance	98,880		
A01217	Medical Allowance	1,842,559	3,589,519	3,768,992
A0121T	Adhoc Relief Allowance 2013	76,689	143,010	150,159
A01226	Computer Allowance		35,419	37,189
A0122C	Adhoc Relief Allowance - 2015	55,216	127,098	2,000
A0122M	Adhoc Relief Allowance 2016	14,999	47,388	49,757
A0122N	Special Conveyance Allowance to Disbalded Employees	27,000	138,000	144,900
A0122Y	Ad-hoc Relief Allowance 2017	17,649	108,626	1,000
A01233	Unattractive Area Allowance	1,192,000	2,507,142	2,632,497
A0123G	Ad-hoc Relief Allowance-2018	17,649		
A0123P	Ad-hoc Relief Allowance 2019	17,649		
A0124C	Disparity Reduction Allowance	10,490	58,988	61,936
A0124F	Adhoc Relief Allowance-2021	11,384	53,909	56,604
A0124H	Special Allowance-2021	3,384,563	3,717,985	3,903,877
A0124N	Disparity Reduction Allowance 2022- 15%	2,390,603	4,056,021	4,258,821
A0124R	Adhoc Relief Allowance 2022	2,434,912	4,158,519	4,366,442
A0124X	Adhoc Relief Allowance 2023		14,084,270	14,788,480
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<u>1,249,000</u>	<u>1,250,000</u>	<u>1,833,500</u>
<b>A032</b>	<b>COMMUNICATIONS</b>	<u>50,000</u>	<u>50,000</u>	<u>119,500</u>

MW21C94 (061)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03201	Postage and Telegraph	10,000	10,000	14,500
A03202	Telephone and Trunk Call	40,000	40,000	105,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>152,500</u></b>
A03303	Electricity	50,000	50,000	152,500
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,281,000</u></b>
A03805	Travelling Allowance	500,000	500,000	609,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	500,000	500,000	672,000
<b>A039</b>	<b>GENERAL</b>	<b><u>149,000</u></b>	<b><u>150,000</u></b>	<b><u>280,500</u></b>
A03901	Stationery	100,000	100,000	168,000
A03970	Others	49,000	50,000	112,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,000</u></b>	<b><u>282,480</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,000</u></b>	<b><u>282,480</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,000	282,480	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>900,000</u></b>	<b><u>1,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>		<b><u>900,000</u></b>	<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		900,000	1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>76,450</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>74,450</u></b>
A09601	Plant and Machinery	69,000	69,000	74,450
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>2,000</u></b>
A09701	Furniture and Fixtures			2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>136,500</u></b>



MW21C94 (061)  
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A130</b>	<b>TRANSPORT</b>	<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
A13001	Transport	30,000	30,000	31,500
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>30,000</u>	<u>30,000</u>	<u>52,500</u>
A13101	Machinery and Equipment	30,000	30,000	52,500
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>30,000</u>	<u>30,000</u>	<u>52,500</u>
A13201	Furniture and Fixture	30,000	30,000	52,500
<b>NET TOTAL</b>		<b>28,482,240</b>	<b>92,876,980</b>	<b>91,249,070</b>

MW21C94 (061)  
**LOCAL GOVERNMENT DEPARTMENT**  
**SUMMARY OF SCALES FOR 2024-2025**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	95			95	13,685,990
06	2			2	400,620
07	4			4	1,115,720
09	81			81	15,078,990
11	6			6	2,000,440
12	6			6	1,824,690
14	5			5	2,133,320
16	7			7	2,426,130
17	4			4	1,638,600
18	2			2	315,000
<b>TOTAL</b>	<b>212</b>			<b>212</b>	<b>40,619,500</b>

**MW21C94 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MW6007 AD LG &amp; RD North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>27,071,140</u></b>	<b><u>84,872,075</u></b>	<b><u>80,535,761</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>189</b>	<b><u>9,275,700</u></b>	<b><u>41,102,970</u></b>	<b><u>34,818,420</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,290,450</u></b>	<b><u>1,772,880</u></b>	<b><u>1,354,970</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,290,450</u>	<u>1,772,880</u>	<u>1,354,970</u>
A722 Assistant Engineer Senior (BPS-18)	1	1	150,000		157,500
A723 ASSISTANT DIRECTOR SENIOR (BPS-18)	1	1	150,000		157,500
A079 Assistant Director (BPS-17)	1	1	294,000		308,700
A099 Assistant Engineer (BPS-17)	1	1	389,850		409,340
A057 Assistant (BPS-16)	1	1	306,600		321,930
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>184</b>	<b><u>7,985,250</u></b>	<b><u>39,330,090</u></b>	<b><u>33,463,450</u></b>
A01151 Total Basic Pay Other Staff	20	184	<u>7,985,250</u>	<u>39,330,090</u>	<u>33,463,450</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	376,950		395,790
S035 Senior Clerk (BPS-14)	1	1	391,650		411,230
S152 Supervisor (BPS-14)	3	3	1,263,150		1,326,300
S136 Sub Engineer (BPS-12)	3	3	964,950		1,013,190
J013 Junior Clerk (BPS-11)	4	4	1,446,900		1,519,240
V012 Village Secretary (BPS-09)		81			15,078,990
D112 Driver (BPS-07)	1	1	195,300		205,060
W026 Work Munshi (BPS-07)	3	3	867,300		910,660
C057 Chowkidar (BPS-03)	2	4	858,900		901,840
N005 Naib Qasid (BPS-03)	2	83	1,620,150		11,701,150
<b>A012 TOTAL ALLOWANCES</b>			<b><u>17,795,440</u></b>	<b><u>43,769,105</u></b>	<b><u>45,717,341</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>17,795,440</u></b>	<b><u>43,769,105</u></b>	<b><u>45,717,341</u></b>
A01202 House Rent Allowance			3,079,122	5,338,690	5,605,630

**MW21C94 (061)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MW6007</b>	<b>AD LG &amp; RD North Waziristan</b>				
A01203	Conveyance Allowance		2,473,076	4,251,170	4,463,720
A01207	Washing Allowance		252,000	1,155,097	1,212,851
A01208	Dress Allowance		252,000	1,155,097	1,212,851
A0120D	Integrated Allowance		147,000	853,738	896,424
A01210	Risk Allowance		98,880		
A01217	Medical Allowance		1,842,559	3,399,700	3,569,680
A0121T	Adhoc Relief Allowance 2013		76,689	135,738	142,524
A0122C	Adhoc Relief Allowance - 2015		55,216	122,034	1,000
A0122M	Adhoc Relief Allowance 2016		14,999	47,388	49,757
A0122N	Special Conveyance Allowance to Disabled Employees		27,000	138,000	144,900
A0122Y	Ad-hoc Relief Allowance 2017		17,649	108,626	1,000
A01233	Unattractive Area Allowance		<u>1,192,000</u>	<u>2,360,078</u>	<u>2,478,081</u>
001	Unattractive area allowance		1,192,000	2,360,078	2,478,081
A0123G	Ad-hoc Relief Allowance-2018		17,649		
A0123P	Ad-hoc Relief Allowance 2019		17,649		
A0124C	Disparity Reduction Allowance		10,490	48,990	51,439
A0124F	Adhoc Relief Allowance-2021		11,384	53,909	56,604
A0124H	Special Allowance-2021		3,384,563	3,635,340	3,817,100
A0124N	Disparity Reduction Allowance 2022- 15%		2,390,603	3,803,800	3,993,990
A0124R	Adhoc Relief Allowance 2022		2,434,912	3,960,440	4,158,460
A0124X	Adhoc Relief Allowance 2023			13,201,270	13,861,330
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,249,000</b></u>	<u><b>1,250,000</b></u>	<u><b>1,312,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>52,500</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,500
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001	Telephone and Trunk Call		40,000	40,000	42,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>52,500</b></u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
001	Electricity		50,000	50,000	52,500

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MW6007 AD LG &amp; RD North Waziristan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Travelling Allowance			500,000	500,000	525,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
002 POL Charges			500,000	500,000	525,000
<b>A039 TOTAL GENERAL</b>			<u>149,000</u>	<u>150,000</u>	<u>157,500</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Stationery Charges			100,000	100,000	105,000
A03970 Others			<u>49,000</u>	<u>50,000</u>	<u>52,500</u>
001 Others			49,000	50,000	52,500
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>282,480</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>282,480</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>282,480</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	282,480	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>900,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	<u>1,000</u>
001 Fin: Asstt:				900,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>69,000</u>	<u>69,000</u>	<u>72,450</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>69,000</u>	<u>69,000</u>	<u>72,450</u>
A09601 Plant and Machinery			<u>69,000</u>	<u>69,000</u>	<u>72,450</u>
001 Plant and Machinery			69,000	69,000	72,450

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MW6007 AD LG &amp; RD North Waziristan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>90,000</u>	<u>94,500</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001 Transport			30,000	30,000	31,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001 Machinery and Equipment			30,000	30,000	31,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
A13201 Furniture and Fixture			30,000	30,000	31,500
<b>AD LG &amp; RD North Waziristan</b>			<b>28,480,140</b>	<b>87,463,555</b>	<b>82,017,211</b>

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MW6133 Assistant Director LGRDD Tehsil Mirali</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>1,200</b>	<b>3,566,182</b>	<b>5,314,339</b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b>1,200</b>	<b>1,830,380</b>	<b>3,496,070</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b>500</b>	<b>1,030,760</b>	<b>1,972,660</b>
A01101 Total Basic Pay Of Officer	5	5	500	1,030,760	1,972,660
A079 Assistant Director (BPS-17)	1	1	100		460,280
A099 Assistant Engineer (BPS-17)	1	1	100		460,280
A005 Accountant (BPS-16)	1	1	100		350,700
C082 Computer Operator (BPS-16)	1	1	100		350,700
P085 Progress Officer (BPS-16)	1	1	100		350,700
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b>700</b>	<b>799,620</b>	<b>1,523,410</b>
A01151 Total Basic Pay Other Staff	8	8	700	799,620	1,523,410
A715 Auto CAD Operator (BPS-12)	1	1	100		270,500
S136 Sub Engineer (BPS-12)	1	1	100		270,500
J013 Junior Clerk (BPS-11)	1	1	100		240,600
D112 Driver (BPS-06)	1	1	100		200,310
C057 Chowkidar (BPS-03)	2	2	100		180,500
N005 Naib Qasid (BPS-03)	1	1	100		180,500
S162 Sweeper (BPS-03)	1	1	100		180,500
<b>A012 TOTAL ALLOWANCES</b>				<b>1,735,802</b>	<b>1,818,269</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>1,735,802</b>	<b>1,818,269</b>
A01202 House Rent Allowance				214,647	225,379
A01203 Conveyance Allowance				218,060	228,963
A01207 Washing Allowance				53,419	56,089
A01208 Dress Allowance				53,419	56,089
A0120D Integrated Allowance				32,052	33,650
A01217 Medical Allowance				118,400	124,323

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MW6133</b>	<b>Assistant Director LGRDD Tehsil Mirali</b>				
A0121T	Adhoc Relief Allowance 2013			7,272	7,635
A01226	Computer Allowance			18,000	18,900
A0122C	Adhoc Relief Allowance - 2015			5,064	1,000
A01233	Unattractive Area Allowance			<u>93,645</u>	<u>98,327</u>
001	Unattractive area allowance			93,645	98,327
A0124C	Disparity Reduction Allowance			9,998	10,497
A0124H	Special Allowance-2021			42,000	44,100
A0124N	Disparity Reduction Allowance 2022- 15%			167,364	175,732
A0124R	Adhoc Relief Allowance 2022			113,222	118,883
A0124X	Adhoc Relief Allowance 2023			589,240	618,702
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>260,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>33,500</u></b>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				<u>31,500</u>
001	Telephone and Trunk Call				31,500
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>50,000</u></b>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>115,500</u></b>
A03805	Travelling Allowance				<u>42,000</u>
001	Travelling Allowance				42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>73,500</u>
002	POL Charges				73,500
<b>A039</b>	<b>TOTAL GENERAL</b>				<b><u>61,500</u></b>
A03901	Stationery				<u>31,500</u>
001	Stationery Charges				31,500
A03970	Others				<u>30,000</u>



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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MW6133 Assistant Director LGRDD Tehsil Mirali</b>					
001 Others					30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>1,000</b></u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>1,000</b></u>
A09701 Furniture and Fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u><b>21,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>10,500</b></u>
A13101 Machinery and Equipment					<u>10,500</u>
001 Machinery and Equipment					10,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>10,500</b></u>
A13201 Furniture and Fixture					10,500
<b>Assistant Director LGRDD Tehsil Mirali</b>			<b>1,200</b>	<b>3,566,182</b>	<b>5,597,839</b>

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**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>MW6134 Assistant Director LGRDD Tehsil Razmak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>900</b>	<b>1,847,243</b>	<b>3,350,520</b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b>900</b>	<b>851,514</b>	<b>2,305,010</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b>300</b>	<b>325,974</b>	<b>1,052,100</b>
A01101 Total Basic Pay Of Officer	3	3	300	325,974	1,052,100
A005 Accountant (BPS-16)	1	1	100		350,700
C082 Computer Operator (BPS-16)	1	1	100		350,700
P085 Progress Officer (BPS-16)	1	1	100		350,700
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b>600</b>	<b>525,540</b>	<b>1,252,910</b>
A01151 Total Basic Pay Other Staff	7	7	600	525,540	1,252,910
A715 Auto CAD Operator (BPS-12)	1	1	100		270,500
J013 Junior Clerk (BPS-11)	1	1	100		240,600
D112 Driver (BPS-06)	1	1	100		200,310
C057 Chowkidar (BPS-03)	2	2	100		180,500
N005 Naib Qasid (BPS-03)	1	1	100		180,500
S162 Sweeper (BPS-03)	1	1	100		180,500
<b>A012 TOTAL ALLOWANCES</b>				<b>995,729</b>	<b>1,045,510</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<b>995,729</b>	<b>1,045,510</b>
A01202 House Rent Allowance				123,828	130,019
A01203 Conveyance Allowance				122,325	128,441
A01207 Washing Allowance				36,000	37,800
A01208 Dress Allowance				36,000	37,800
A0120D Integrated Allowance				31,200	32,760
A01217 Medical Allowance				71,419	74,989
A01226 Computer Allowance				17,419	18,289
A01233 Unattractive Area Allowance				<b>53,419</b>	<b>56,089</b>
001 Unattractive area allowance				53,419	56,089
A0124H Special Allowance-2021				40,645	42,677

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MW6134</b>	<b>Assistant Director LGRDD Tehsil Razmak</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			84,857	89,099
A0124R	Adhoc Relief Allowance 2022			84,857	89,099
A0124X	Adhoc Relief Allowance 2023			293,760	308,448
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				
	<b><u>260,500</u></b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				
	<b><u>33,500</u></b>				
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call				<u>31,500</u>
001	Telephone and Trunk Call				31,500
<b>A033</b>	<b>TOTAL UTILITIES</b>				
	<b><u>50,000</u></b>				
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
	<b><u>115,500</u></b>				
A03805	Travelling Allowance				<u>42,000</u>
001	Travelling Allowance				42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>73,500</u>
002	POL Charges				73,500
<b>A039</b>	<b>TOTAL GENERAL</b>				
	<b><u>61,500</u></b>				
A03901	Stationery				<u>31,500</u>
001	Stationery Charges				31,500
A03970	Others				<u>30,000</u>
001	Others				30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
	<b><u>2,000</u></b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				
	<b><u>1,000</u></b>				

MW21C94 (061)  
LOCAL GOVERNMENT DEPARTMENT

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>MW6134</b>	<b>Assistant Director LGRDD Tehsil Razmak</b>				
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
					<u>1,000</u>
A09701	Furniture and Fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>21,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
					<u>10,500</u>
A13101	Machinery and Equipment				<u>10,500</u>
001	Machinery and Equipment				10,500
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
					<u>10,500</u>
A13201	Furniture and Fixture				10,500
<b>Assistant Director LGRDD Tehsil Razmak</b>			<b>900</b>	<b>1,847,243</b>	<b>3,634,020</b>

**MW21C95 (061)**  
**AGRICULTURE**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
NORTH WAZIRISTAN	202	96,327,050	141,256,290	120,769,280	3,663,570	124,432,850
<b>TOTAL</b>	<b>202</b>	<b>96,327,050</b>	<b>141,256,290</b>	<b>120,769,280</b>	<b>3,663,570</b>	<b>124,432,850</b>

MW21C95 (061)  
AGRICULTURE

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>124,432,850</b>
<b>Total:</b>	<b>124,432,850</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE	96,327,050	141,256,290	124,432,850
<b>TOTAL</b>	<b>96,327,050</b>	<b>141,256,290</b>	<b>124,432,850</b>

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**MW21C95 (061)  
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW6008	AD Agriculture North Waziristan	82,438,156	124,865,186	106,989,198
MW6009	District Office Agriculture North Waziristan	1,617,466	1,547,906	1,986,736
MW6098	District Officer On Farm Water Managment North Waziristan	5,234,000	6,011,826	6,565,085
MW6099	District Officer Soil and Water Conservation North Waziristan	7,037,428	8,831,372	8,891,831
<b>TOTAL</b>		<b>96,327,050</b>	<b>141,256,290</b>	<b>124,432,850</b>

**MW21C95 (061)  
AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>92,838,650</u></b>	<b><u>134,881,410</u></b>	<b><u>120,769,280</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>51,317,150</u></b>	<b><u>70,613,366</u></b>	<b><u>53,900,928</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7,243,650</u></b>	<b><u>6,286,440</u></b>	<b><u>7,605,810</u></b>
A01101	Basic Pay Of Officer	7,243,650	6,281,440	7,605,810
A01105	Qualification Pay		5,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>44,073,500</u></b>	<b><u>64,326,926</u></b>	<b><u>46,295,118</u></b>
A01151	Basic Pay Other Staff	44,073,500	64,309,766	46,277,100
A01152	Personal pay		17,160	18,018
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>41,521,500</u></b>	<b><u>64,268,044</u></b>	<b><u>66,868,352</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>41,521,500</u></b>	<b><u>64,108,750</u></b>	<b><u>66,867,352</u></b>
A01202	House Rent Allowance	6,385,997	6,321,988	6,638,082
A01203	Conveyance Allowance	5,218,591	5,105,345	5,360,609
A01207	Washing Allowance	1,368,100	1,407,000	1,477,350
A01208	Dress Allowance	1,368,200	1,407,000	1,477,350
A0120D	Integrated Allowance	818,400	844,200	886,410
A01217	Medical Allowance	3,894,383	3,872,330	4,065,942
A0121T	Adhoc Relief Allowance 2013	647,847	617,839	648,727
A01226	Computer Allowance	36,000	18,000	18,900
A0122C	Adhoc Relief Allowance - 2015	449,147	429,337	4,000
A0122M	Adhoc Relief Allowance 2016	42,591		
A0122N	Special Conveyance Allowance to Disbalded Employees	3,000		
A0122Y	Ad-hoc Relief Allowance 2017	53,727		
A01233	Unattractive Area Allowance	2,894,143	2,867,100	3,010,460
A0123G	Ad-hoc Relief Allowance-2018	53,727		
A0123P	Ad-hoc Relief Allowance 2019	267,259		
A01243	Special travelling allowance		45,677	47,960
A0124C	Disparity Reduction Allowance	14,162	49,041	51,492
A0124F	Adhoc Relief Allowance-2021	53,807	8,199	8,608
A0124H	Special Allowance-2021	4,263,451	4,158,828	4,366,773
A0124N	Disparity Reduction Allowance 2022- 15%	6,854,690	6,613,001	6,943,646
A0124R	Adhoc Relief Allowance 2022	6,811,778	6,633,855	6,965,542
A0124X	Adhoc Relief Allowance 2023		23,593,800	24,773,481
A01270	Other	22,500	116,210	122,020
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>159,294</u></b>	<b><u>1,000</u></b>



**MW21C95 (061)**  
**AGRICULTURE**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A01274	Medical Charges		159,294	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>1,048,000</u></b>	<b><u>1,248,000</u></b>	<b><u>1,100,400</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>115,500</u></b>
A03201	Postage and Telegraph	10,000	10,000	10,500
A03202	Telephone and Trunk Call	100,000	100,000	105,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>31,500</u></b>
A03303	Electricity	30,000	30,000	31,500
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>211,000</u></b>	<b><u>211,000</u></b>	<b><u>221,550</u></b>
A03402	Rent for Office Building	156,000	156,000	163,800
A03404	Rent for other building	55,000	55,000	57,750
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>426,000</u></b>	<b><u>576,000</u></b>	<b><u>447,300</u></b>
A03805	Travelling Allowance	208,000	258,000	218,400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	218,000	318,000	228,900
<b>A039</b>	<b>GENERAL</b>	<b><u>271,000</u></b>	<b><u>321,000</u></b>	<b><u>284,550</u></b>
A03901	Stationery	74,000	124,000	77,700
A03905	Newspapers Periodicals and Books	2,000	2,000	2,100
A03927	Purchase of Drug and Medicines	97,000	97,000	101,850
A03942	Cost of Other Stores	51,000	51,000	53,550
A03970	Others	47,000	47,000	49,350
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,059,400</u></b>	<b><u>4,645,880</u></b>	<b><u>2,162,270</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,059,400</u></b>	<b><u>4,645,880</u></b>	<b><u>2,162,270</u></b>
A04114	Superannuation Encashment of L.P.R	2,059,400	4,645,880	2,162,270
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

**MW21C95 (061)**  
**AGRICULTURE**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u><b>240,000</b></u>	<u><b>340,000</b></u>	<u><b>253,000</b></u>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>42,000</b></u>
A09601	Plant and Machinery	40,000	40,000	42,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u><b>200,000</b></u>	<u><b>300,000</b></u>	<u><b>211,000</b></u>
A09701	Furniture and Fixtures	200,000	300,000	211,000
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A124</b>	<b>BUILDING AND STRUCTURES</b>	<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A12404	Structures	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u><b>138,000</b></u>	<u><b>138,000</b></u>	<u><b>144,900</b></u>
<b>A130</b>	<b>TRANSPORT</b>	<u><b>92,000</b></u>	<u><b>92,000</b></u>	<u><b>96,600</b></u>
A13001	Transport	92,000	92,000	96,600
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>24,150</b></u>
A13101	Machinery and Equipment	23,000	23,000	24,150
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>24,150</b></u>
A13201	Furniture and Fixture	23,000	23,000	24,150
<b>NET TOTAL</b>		<b>96,327,050</b>	<b>141,256,290</b>	<b>124,432,850</b>

MW21C95 (061)  
 AGRICULTURE  
 SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	106			106	22,551,450
04	1			1	218,290
06	4			4	988,570
07	28			28	7,460,610
08	1			1	283,340
09	42			42	12,518,820
11	6			6	1,824,420
12	2			2	431,600
16	1			1	263,600
17	8			8	5,045,500
18	2			2	1,409,200
19	1			1	887,510
<b>TOTAL</b>	<b>202</b>			<b>202</b>	<b>53,882,910</b>

**MW21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6008 AD Agriculture North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>80,068,756</u></b>	<b><u>119,609,306</u></b>	<b><u>104,500,328</u></b>
<b>A011 TOTAL PAY</b>	<b><u>171</u></b>	<b><u>171</u></b>	<b><u>42,719,250</u></b>	<b><u>62,270,590</u></b>	<b><u>44,873,188</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>5</u></b>	<b><u>5</u></b>	<b><u>3,535,350</u></b>	<b><u>2,743,840</u></b>	<b><u>3,712,110</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,535,350</u>	<u>2,743,840</u>	<u>3,712,110</u>
D457 District Director Agriculture (BPS-19)	1	1	845,250		887,510
A029 Agriculture Officer (BPS-17)	4	4	2,690,100		2,824,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>166</u></b>	<b><u>166</u></b>	<b><u>39,183,900</u></b>	<b><u>59,526,750</u></b>	<b><u>41,161,078</u></b>
A01151 Total Basic Pay Other Staff	166	166	<u>39,183,900</u>	<u>59,509,590</u>	<u>41,143,060</u>
J013 Junior Clerk (BPS-11)	3	3	974,400		1,023,120
A303 Agriculture Inspectors (BPS-09)	3	3	858,900		901,840
F015 Field Assistant (BPS-09)	36	36	10,305,750		10,821,030
S031 Senior Auditor (BPS-08)	1	1	269,850		283,340
B048 Budder (BPS-07)	24	24	6,090,000		6,394,500
C109 Crop Reporter (BPS-07)	3	3	761,250		799,310
S127 Store Keeper (BPS-07)	1	1	254,100		266,800
D112 Driver (BPS-06)	1	1	239,400		251,370
C057 Chowkidar (BPS-04)	25		5,197,500		
F020 Field Worker (BPS-04)	60		12,453,000		
N005 Naib Qasid (BPS-04)	2		415,800		
B005 Badraga (BPS-03)	6	6	1,168,650		1,227,080
C057 Chowkidar (BPS-03)		25			5,457,370
F020 Field Worker (BPS-03)		60			13,075,650
N005 Naib Qasid (BPS-03)		2			436,590
T049 Tubewell Operator (BPS-03)	1	1	195,300		205,060

**MW21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6008 AD Agriculture North Waziristan</b>					
A01152 Personal pay				17,160	18,018
<b>A012 TOTAL ALLOWANCES</b>			<b><u>37,349,506</u></b>	<b><u>57,338,716</u></b>	<b><u>59,627,140</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>37,349,506</u></b>	<b><u>57,179,422</u></b>	<b><u>59,626,140</u></b>
A01202 House Rent Allowance			5,745,971	5,512,870	5,788,510
A01203 Conveyance Allowance			4,602,056	4,458,240	4,681,150
A01207 Washing Allowance			1,282,000	1,294,000	1,358,700
A01208 Dress Allowance			1,282,000	1,294,000	1,358,700
A0120D Integrated Allowance			769,200	776,400	815,220
A01217 Medical Allowance			3,529,171	3,465,490	3,638,760
A0121T Adhoc Relief Allowance 2013			598,471	565,742	594,029
A01226 Computer Allowance			18,000	18,000	18,900
A0122C Adhoc Relief Allowance - 2015			416,451	393,555	1,000
A0122M Adhoc Relief Allowance 2016			42,591		
A0122N Special Conveyance Allowance to Disabled Employees			3,000		
A0122Y Ad-hoc Relief Allowance 2017			53,727		
A01233 Unattractive Area Allowance			<u>2,647,143</u>	<u>2,580,100</u>	<u>2,709,110</u>
001 Unattractive area allowance			2,647,143	2,580,100	2,709,110
A0123G Ad-hoc Relief Allowance-2018			53,727		
A0123P Ad-hoc Relief Allowance 2019			38,377		
A01243 Special travelling allowance				45,677	47,960
A0124C Disparity Reduction Allowance			14,162	28,199	29,608
A0124F Adhoc Relief Allowance-2021			53,807	8,199	8,608
A0124H Special Allowance-2021			3,837,271	3,663,310	3,846,480
A0124N Disparity Reduction Allowance 2022- 15%			6,193,561	5,920,480	6,216,500
A0124R Adhoc Relief Allowance 2022			6,146,320	5,920,480	6,216,500
A0124X Adhoc Relief Allowance 2023				21,145,970	22,203,260
A01270 Other			<u>22,500</u>	<u>88,710</u>	<u>93,145</u>
001 Others			22,500	88,710	93,145
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>159,294</u></b>	<b><u>1,000</u></b>
A01274 Medical Charges				<u>159,294</u>	<u>1,000</u>
001 Medical Charges				159,294	1,000

**MW21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6008 AD Agriculture North Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>294,000</u></b>	<b><u>494,000</u></b>	<b><u>308,700</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,750</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,200
A03202 Telephone and Trunk Call			<u>11,000</u>	<u>11,000</u>	<u>11,550</u>
001 Telephone and Trunk Call			11,000	11,000	11,550
<b>A033 TOTAL UTILITIES</b>			<b><u>23,000</u></b>	<b><u>23,000</u></b>	<b><u>24,150</u></b>
A03303 Electricity			<u>23,000</u>	<u>23,000</u>	<u>24,150</u>
001 Electricity			23,000	23,000	24,150
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>61,000</u></b>	<b><u>61,000</u></b>	<b><u>64,050</u></b>
A03402 Rent for Office Building			6,000	6,000	6,300
A03404 Rent for other building			55,000	55,000	57,750
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>34,000</u></b>	<b><u>184,000</u></b>	<b><u>35,700</u></b>
A03805 Travelling Allowance			<u>12,000</u>	<u>62,000</u>	<u>12,600</u>
001 Travelling Allowance			12,000	62,000	12,600
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>22,000</u>	<u>122,000</u>	<u>23,100</u>
002 POL Charges			22,000	122,000	23,100
<b>A039 TOTAL GENERAL</b>			<b><u>161,000</u></b>	<b><u>211,000</u></b>	<b><u>169,050</u></b>
A03901 Stationery			<u>11,000</u>	<u>61,000</u>	<u>11,550</u>
001 Stationery Charges			11,000	61,000	11,550
A03905 Newspapers Periodicals and Books			2,000	2,000	2,100
A03927 Purchase of Drug and Medicines			<u>97,000</u>	<u>97,000</u>	<u>101,850</u>
001 Purchase of Drugs and medicines			97,000	97,000	101,850
A03942 Cost of Other Stores			<u>44,000</u>	<u>44,000</u>	<u>46,200</u>
001 Cost of other Stores			44,000	44,000	46,200
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,350</u>
001 Others			7,000	7,000	7,350

**MW21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6008 AD Agriculture North Waziristan</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,057,400</u>	<u>4,643,880</u>	<u>2,160,270</u>
<b>A041 TOTAL PENSION</b>			<u>2,057,400</u>	<u>4,643,880</u>	<u>2,160,270</u>
A04114 Superannuation Encashment of L.P.R			<u>2,057,400</u>	<u>4,643,880</u>	<u>2,160,270</u>
001 Superannuation Encashment of L.P.R			2,057,400	4,643,880	2,160,270
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>100,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,000</u>	<u>18,000</u>	<u>18,900</u>
<b>A130 TOTAL TRANSPORT</b>			<u>12,000</u>	<u>12,000</u>	<u>12,600</u>
A13001 Transport			<u>12,000</u>	<u>12,000</u>	<u>12,600</u>
001 Transport			12,000	12,000	12,600
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001 Machinery and Equipment			3,000	3,000	3,150
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
A13201 Furniture and Fixture			3,000	3,000	3,150
<b>AD Agriculture North Waziristan</b>			<b>82,438,156</b>	<b>124,865,186</b>	<b>106,989,198</b>

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6009 District Office Agriculture North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,577,466</u></b>	<b><u>1,507,906</u></b>	<b><u>1,944,736</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,166,550</u></b>	<b><u>815,770</u></b>	<b><u>1,224,870</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>672,000</u></b>		<b><u>705,600</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>672,000</u>		<u>705,600</u>
A029 Agriculture Officer (BPS-17)	1	1	672,000		705,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>494,550</u></b>	<b><u>815,770</u></b>	<b><u>519,270</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>494,550</u>	<u>815,770</u>	<u>519,270</u>
F015 Field Assistant (BPS-09)	1	1	286,650		300,980
C057 Chowkidar (BPS-04)	1	1	207,900		218,290
<b>A012 TOTAL ALLOWANCES</b>			<b><u>410,916</u></b>	<b><u>692,136</u></b>	<b><u>719,866</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>410,916</u></b>	<b><u>692,136</u></b>	<b><u>719,866</u></b>
A01202 House Rent Allowance			57,192	57,192	60,051
A01203 Conveyance Allowance			44,604	44,604	46,834
A01207 Washing Allowance			12,000	12,000	12,600
A01208 Dress Allowance			12,000	12,000	12,600
A0120D Integrated Allowance			7,200	7,200	7,560
A01217 Medical Allowance			36,000	36,000	37,800
A0121T Adhoc Relief Allowance 2013			10,884	10,884	11,428
A0122C Adhoc Relief Allowance - 2015			7,500	7,500	1,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>25,200</u>
001 Unattractive area allowance			24,000	24,000	25,200
A0124H Special Allowance-2021			42,000	42,000	44,100
A0124N Disparity Reduction Allowance 2022- 15%			78,768	78,768	82,706
A0124R Adhoc Relief Allowance 2022			78,768	78,768	82,706
A0124X Adhoc Relief Allowance 2023				281,220	295,281



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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6009 District Office Agriculture North Waziristan</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>11,000</u></b>	<b><u>11,550</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,100
A03202 Telephone and Trunk Call			<u>9,000</u>	<u>9,000</u>	<u>9,450</u>
001 Telephone and Trunk Call			9,000	9,000	9,450
<b>A033 TOTAL UTILITIES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,350</u></b>
A03303 Electricity			<u>7,000</u>	<u>7,000</u>	<u>7,350</u>
001 Electricity			7,000	7,000	7,350
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,600</u></b>
A03805 Travelling Allowance			<u>6,000</u>	<u>6,000</u>	<u>6,300</u>
001 Travelling Allowance			6,000	6,000	6,300
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>6,000</u>	<u>6,000</u>	<u>6,300</u>
002 POL Charges			6,000	6,000	6,300
<b>A039 TOTAL GENERAL</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,500</u></b>
A03901 Stationery			<u>3,000</u>	<u>3,000</u>	<u>3,150</u>
001 Stationery Charges			3,000	3,000	3,150
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>7,350</u>
001 Cost of other Stores			7,000	7,000	7,350
<b>District Office Agriculture North Waziristan</b>			<b>1,617,466</b>	<b>1,547,906</b>	<b>1,986,736</b>

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6098 District Officer On Farm Water Managment North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,450,000</u></b>	<b><u>5,227,826</u></b>	<b><u>5,741,985</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,380,500</u></b>	<b><u>3,122,156</u></b>	<b><u>3,549,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,553,150</u></b>	<b><u>2,652,920</u></b>	<b><u>1,630,800</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,553,150</u>	<u>2,647,920</u>	<u>1,630,800</u>
D324 District Officer (BPS-18)	1	1	761,050		799,100
W036 Water Management Officer (BPS-17)	1	1	541,050		568,100
C082 Computer Operator (BPS-16)	1	1	251,050		263,600
A01105 Qualification Pay				5,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,827,350</u></b>	<b><u>469,236</u></b>	<b><u>1,918,700</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,827,350</u>	<u>469,236</u>	<u>1,918,700</u>
S136 Sub Engineer (BPS-12)	2	2	411,050		431,600
J013 Junior Clerk (BPS-11)	1	1	241,050		253,100
D112 Driver (BPS-06)	2	2	451,050		473,600
C057 Chowkidar (BPS-03)	1	1	131,050		137,600
N005 Naib Qasid (BPS-03)	1	1	131,050		137,600
R064 Rod Man (BPS-03)	2	2	331,050		347,600
S162 Sweeper (BPS-03)	1	1	131,050		137,600
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,069,500</u></b>	<b><u>2,105,670</u></b>	<b><u>2,192,485</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,069,500</u></b>	<b><u>2,105,670</u></b>	<b><u>2,192,485</u></b>
A01202 House Rent Allowance			166,380	293,210	307,870
A01203 Conveyance Allowance			174,272	171,767	180,355
A01207 Washing Allowance				7,000	7,350
A01208 Dress Allowance				7,000	7,350
A0120D Integrated Allowance				4,200	4,410
A01217 Medical Allowance			69,712	81,340	85,407

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6098 District Officer On Farm Water Managment North Waziristan</b>					
A0121T Adhoc Relief Allowance 2013			21,800	26,915	28,260
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			14,120	18,538	1,000
A01233 Unattractive Area Allowance			<u>56,000</u>	<u>63,000</u>	<u>66,150</u>
001 Unattractive area allowance			56,000	63,000	66,150
A0124C Disparity Reduction Allowance				20,842	21,884
A0124H Special Allowance-2021			156,680	180,518	189,543
A0124N Disparity Reduction Allowance 2022- 15%			196,268	210,949	221,496
A0124R Adhoc Relief Allowance 2022			196,268	231,791	243,380
A0124X Adhoc Relief Allowance 2023				761,100	799,155
A01270 Other				<u>27,500</u>	<u>28,875</u>
001 Others				27,500	28,875
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>502,000</b></u>	<u><b>502,000</b></u>	<u><b>527,100</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>44,100</b></u>
A03201 Postage and Telegraph			2,000	2,000	2,100
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Telephone and Trunk Call			40,000	40,000	42,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>157,500</b></u>
A03402 Rent for Office Building			150,000	150,000	157,500
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>260,000</b></u>	<u><b>260,000</b></u>	<u><b>273,000</b></u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>147,000</u>
001 Travelling Allowance			140,000	140,000	147,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
002 POL Charges			120,000	120,000	126,000
<b>A039 TOTAL GENERAL</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>52,500</b></u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6098 District Officer On Farm Water Managment North Waziristan</b>					
001 Stationery Charges			30,000	30,000	31,500
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Others			20,000	20,000	21,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>220,000</b></u>	<u><b>220,000</b></u>	<u><b>231,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>21,000</b></u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Plant and Machinery			20,000	20,000	21,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>210,000</b></u>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Furniture & Fixture			200,000	200,000	210,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>63,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>42,000</b></u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6098 District Officer On Farm Water Managment North Waziristan</b>					
001 Transport			40,000	40,000	42,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
001 Machinery and Equipment			10,000	10,000	10,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
A13201 Furniture and Fixture			10,000	10,000	10,500
<b>District Officer On Farm Water Managment North Waziristan</b>			<b>5,234,000</b>	<b>6,011,826</b>	<b>6,565,085</b>

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**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6099 District Officer Soil and Water Conservation North Waziristan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,742,428</u></b>	<b><u>8,536,372</u></b>	<b><u>8,582,231</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,050,850</u></b>	<b><u>4,404,850</u></b>	<b><u>4,253,370</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,483,150</u></b>	<b><u>889,680</u></b>	<b><u>1,557,300</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,483,150</u>	<u>889,680</u>	<u>1,557,300</u>
D432 District Officer, Soil Conservation (BPS-18)	1	1	581,050		610,100
S093 Soil Conservation Assistant (BPS-17)	1	1	451,050		473,600
S166 Superintendent (BPS-17)	1	1	451,050		473,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,567,700</u></b>	<b><u>3,515,170</u></b>	<b><u>2,696,070</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,567,700</u>	<u>3,515,170</u>	<u>2,696,070</u>
J013 Junior Clerk (BPS-11)	1	1	261,050		274,100
S137 Sub Engineer (Civil) (BPS-11)	1	1	261,050		274,100
F015 Field Assistant (BPS-09)	2	2	471,400		494,970
D112 Driver (BPS-06)	1	1	251,050		263,600
C057 Chowkidar (BPS-03)	2	2	411,050		431,600
F046 Field Watcher (BPS-03)	4	4	781,050		820,100
N005 Naib Qasid (BPS-03)	1	1	131,050		137,600
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,691,578</u></b>	<b><u>4,131,522</u></b>	<b><u>4,328,861</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,691,578</u></b>	<b><u>4,131,522</u></b>	<b><u>4,328,861</u></b>
A01202 House Rent Allowance			416,454	458,716	481,651
A01203 Conveyance Allowance			397,659	430,734	452,270
A01207 Washing Allowance			74,100	94,000	98,700
A01208 Dress Allowance			74,200	94,000	98,700
A0120D Integrated Allowance			42,000	56,400	59,220
A01217 Medical Allowance			259,500	289,500	303,975

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>				
<b>MW6099</b>	<b>District Officer Soil and Water Conservation North Waziristan</b>				
A0121T	Adhoc Relief Allowance 2013		16,692	14,298	15,010
A0122C	Adhoc Relief Allowance - 2015		11,076	9,744	1,000
A01233	Unattractive Area Allowance		<u>167,000</u>	<u>200,000</u>	<u>210,000</u>
001	Unattractive area allowance		167,000	200,000	210,000
A0123P	Ad-hoc Relief Allowance 2019		228,882		
A0124H	Special Allowance-2021		227,500	273,000	286,650
A0124N	Disparity Reduction Allowance 2022- 15%		386,093	402,804	422,944
A0124R	Adhoc Relief Allowance 2022		390,422	402,816	422,956
A0124X	Adhoc Relief Allowance 2023			1,405,510	1,475,785
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>212,000</b></u>	<u><b>212,000</b></u>	<u><b>222,600</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>42,000</b></u>	<u><b>42,000</b></u>	<u><b>44,100</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,100
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001	Telephone and Trunk Call		40,000	40,000	42,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>126,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
001	Travelling Allowance		50,000	50,000	52,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>70,000</u>	<u>73,500</u>
002	POL Charges		70,000	70,000	73,500
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>52,500</b></u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001	Stationery Charges		30,000	30,000	31,500
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001	Others		20,000	20,000	21,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>

**MW21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6099 District Officer Soil and Water Conservation North Waziristan</b>					
<b>A041 TOTAL PENSION</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin: Asstt:			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Plant and Machinery			20,000	20,000	21,000
<b>A12 TOTAL CIVIL WORKS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A124 TOTAL BUILDING AND STRUCTURES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A12404 Structures			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>63,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Transport			40,000	40,000	42,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,500</u></b>



**MW21C95 (061)  
AGRICULTURE**

**042103 AGRICULTURE RESEARCH & EXTENSION SERVICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURE RESEARCH &amp; EXTENSION SERVICE</b>					
<b>MW6099 District Officer Soil and Water Conservation North Waziristan</b>					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
001 Machinery and Equipment			10,000	10,000	10,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,500</b></u>
A13201 Furniture and Fixture			10,000	10,000	10,500
<b>District Officer Soil and Water Conservation North Waziristan</b>			<b>7,037,428</b>	<b>8,831,372</b>	<b>8,891,831</b>

**MW21C96 (061)**  
**ANIMAL HUSBANDRY**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
NORTH WAZIRISTAN	384	133,379,960	294,999,500	225,021,020	4,607,350	229,628,370
<b>TOTAL</b>	<b>384</b>	<b>133,379,960</b>	<b>294,999,500</b>	<b>225,021,020</b>	<b>4,607,350</b>	<b>229,628,370</b>

MW21C96 (061)  
ANIMAL HUSBANDRY

	Rs
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>229,628,370</b>
<b>Total:</b>	<b>229,628,370</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
<b>FUNCTIONAL</b>			
042106 ANIMAL HUSBANDRY	133,379,960	294,999,500	229,628,370
<b>TOTAL</b>	<b>133,379,960</b>	<b>294,999,500</b>	<b>229,628,370</b>

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**MW21C96 (061)**  
**ANIMAL HUSBANDRY**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MW6010	AD L&DD North Waziristan	127,343,766	285,640,457	221,085,457
MW6011	Animal Husbandry Veterinary Charges Subordinate Establishment	6,036,194	9,359,043	8,542,913
<b>TOTAL</b>		<b>133,379,960</b>	<b>294,999,500</b>	<b>229,628,370</b>

**MW21C96 (061)  
ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>128,991,960</u></b>	<b><u>281,778,190</u></b>	<b><u>225,021,020</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>55,520,230</u></b>	<b><u>148,336,664</u></b>	<b><u>85,943,038</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,250,790</u></b>	<b><u>9,987,830</u></b>	<b><u>7,041,310</u></b>
A01101	Basic Pay Of Officer	6,250,790	9,627,830	6,663,310
A01106	Pay of contract officer		360,000	378,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>49,269,440</u></b>	<b><u>138,348,834</u></b>	<b><u>78,901,728</u></b>
A01151	Basic Pay Other Staff	49,035,140	137,858,464	78,386,840
A01152	Personal pay		8,680	9,114
A01156	Pay of Contract Staff	234,300	481,690	505,774
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>73,471,730</u></b>	<b><u>133,441,526</u></b>	<b><u>139,077,982</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>73,471,730</u></b>	<b><u>133,441,526</u></b>	<b><u>139,077,982</u></b>
A01202	House Rent Allowance	10,992,280	13,134,279	13,790,990
A01203	Conveyance Allowance	9,098,111	10,860,876	11,403,919
A01207	Washing Allowance	2,805,610	3,201,898	3,361,994
A01208	Dress Allowance	2,817,610	3,222,474	3,383,591
A0120D	Integrated Allowance	1,437,600	1,659,648	1,742,630
A0120Q	Fixed Daily Allowance		9,000	9,450
A01216	Qualification Allowance		30,000	31,500
A01217	Medical Allowance	6,829,501	8,191,478	8,601,051
A0121T	Adhoc Relief Allowance 2013	1,356,167	1,354,453	1,422,174
A0121Z	Adhoc Relief Allowance 2014		696	730
A01226	Computer Allowance	9,000	45,435	47,706
A0122C	Adhoc Relief Allowance - 2015	965,203	977,103	2,000
A0122M	Adhoc RelEIF Allowance 2016	92,763	2,736	2,872
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	214,388	225,107
A0122Y	Ad-hoc Relief Allowance 2017	116,303	4,644	1,000
A01230	Dusting allowance	1,000		
A01233	Unattractive Area Allowance	5,664,196	6,895,155	7,239,911
A01236	Deputation Allowance	6,000		
A01239	Special allowance		116,651	122,483
A0123G	Ad-hoc Relief Allowance-2018	112,087	4,644	1,000
A0123P	Ad-hoc Relief Allowance 2019	107,331	4,644	1,000
A0124C	Disparity Reduction Allowance	138,432	402,166	422,274
A0124F	Adhoc Relief Allowance-2021	103,332	16,329	17,145
A0124H	Special Allowance-2021	5,936,292	7,320,250	7,686,265

**MW21C96 (061)**  
**ANIMAL HUSBANDRY**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A0124N	Disparity Reduction Allowance 2022- 15%	12,347,250	13,425,177	14,096,432
A0124R	Adhoc Relief Allowance 2022	12,437,870	14,015,649	14,716,421
A0124X	Adhoc Relief Allowance 2023		48,254,950	50,667,695
A01250	Incentive Allowance		38,115	40,020
A01264	Technical Allowance	25,792	38,688	40,622
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>2,337,000</u></b>	<b><u>2,337,000</u></b>	<b><u>2,453,850</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>113,400</u></b>
A03201	Postage and Telegraph	8,000	8,000	8,400
A03202	Telephone and Trunk Call	100,000	100,000	105,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>201,000</u></b>	<b><u>201,000</u></b>	<b><u>211,050</u></b>
A03303	Electricity	201,000	201,000	211,050
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,400</u></b>
A03402	Rent for Office Building	28,000	28,000	29,400
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>818,000</u></b>	<b><u>818,000</u></b>	<b><u>858,900</u></b>
A03805	Travelling Allowance	338,000	338,000	354,900
A03806	Transportation of Goods	60,000	60,000	63,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	400,000	420,000
A03808	Conveyance Charges	20,000	20,000	21,000
<b>A039</b>	<b>GENERAL</b>	<b><u>1,182,000</u></b>	<b><u>1,182,000</u></b>	<b><u>1,241,100</u></b>
A03901	Stationery	70,000	70,000	73,500
A03906	Uniforms and Protective Clothing	2,000	2,000	2,100
A03927	Purchase of Drug and Medicines	1,000,000	1,000,000	1,050,000
A03970	Others	110,000	110,000	115,500
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>1,001,000</u></b>	<b><u>2,834,310</u></b>	<b><u>1,051,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>1,001,000</u></b>	<b><u>2,834,310</u></b>	<b><u>1,051,000</u></b>
A04114	Superannuation Encashment of L.P.R	1,001,000	2,834,310	1,051,000

MW21C96 (061)  
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>600,000</u>	<u>7,600,000</u>	<u>630,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>600,000</u>	<u>7,600,000</u>	<u>630,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	7,600,000	630,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>270,000</u>	<u>270,000</u>	<u>283,500</u>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A09601	Plant and Machinery	120,000	120,000	126,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>150,000</u>	<u>150,000</u>	<u>157,500</u>
A09701	Furniture and Fixtures	150,000	150,000	157,500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>180,000</u>	<u>180,000</u>	<u>189,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
A13001	Transport	50,000	50,000	52,500
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A13101	Machinery and Equipment	120,000	120,000	126,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
A13201	Furniture and Fixture	10,000	10,000	10,500
<b>NET TOTAL</b>		<b>133,379,960</b>	<b>294,999,500</b>	<b>229,628,370</b>

MW21C96 (061)  
ANIMAL HUSBANDRY  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	236			236	45,716,760
06	2			2	786,410
10	71			71	16,205,810
11	2			2	455,780
12	39			39	9,536,570
14	1			1	371,210
15	20			20	5,314,300
16	1			1	606,370
17	9			9	3,874,690
18	2			2	1,357,910
19	1			1	824,340
<b>TOTAL</b>	<b>384</b>			<b>384</b>	<b>85,050,150</b>



**MW21C96 (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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MW6010 AD L&amp;DD North Waziristan</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>124,481,766</u>	<u>273,945,147</u>	<u>218,080,357</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>373</b>	<b>373</b>	<u>52,842,730</u>	<u>144,154,200</u>	<u>82,798,779</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>5,850,740</u>	<u>9,987,830</u>	<u>6,621,260</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,850,740</u>	<u>9,627,830</u>	<u>6,243,260</u>
D488	District Director Live Stock	(BPS-19)	1	1	689,850		824,340
S380	Senior Veterinary Officer	(BPS-18)	2	2	1,293,250		1,357,910
V016	Veterinary Officer	(BPS-17)	8	8	3,290,140		3,454,640
A057	Assistant	(BPS-16)	1	1	577,500		606,370
A01106	Total Pay of contract officer					<u>360,000</u>	<u>378,000</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>361</b>	<b>361</b>	<u>46,991,990</u>	<u>134,166,370</u>	<u>76,177,519</u>
A01151	Total Basic Pay Other Staff		361	361	<u>46,757,690</u>	<u>133,802,580</u>	<u>75,795,540</u>
V033	Veterinary Supervisor	(BPS-15)	20	20	5,061,240		5,314,300
S035	Senior Clerk	(BPS-14)	1	1	258,300		371,210
S403	Senior Veterinary Assistant	(BPS-12)	39	39	9,082,450		9,536,570
J013	Junior Clerk	(BPS-11)	2	2	243,600		455,780
V008	Veterinary Assistant	(BPS-10)	69	69	10,134,600		15,641,330
D112	Driver	(BPS-06)	2	2	844,200		786,410
B006	Behishti	(BPS-03)	23	23	11,465,950		6,039,240
B051	Bull Attendant	(BPS-03)	8	8	211,050		2,021,600
B070	Behishti-Cum-Khakrob	(BPS-03)	47	47	211,050		9,621,600
C057	Chowkidar	(BPS-03)	68	68	2,533,650		12,660,330
C118	Chowkidar-Cum-Behishti	(BPS-03)	26	26	211,050		6,221,600
F016	Field Cattle Attendant	(BPS-03)	25	25	211,050		5,721,600
K016	Khakroob	(BPS-03)	1	1	844,200		286,410

**MW21C96 (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
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>MW6010 AD L&amp;DD North Waziristan</b>							
N005	Naib Qasid	(BPS-03)	2	2	1,689,450		473,920
S162	Sweeper	(BPS-03)	26	26	197,400		207,270
S170	Syce	(BPS-03)	2	2	3,558,450		436,370
A01152	Personal pay					8,100	8,505
A01156	Total Pay of Contract Staff				<u>234,300</u>	<u>355,690</u>	<u>373,474</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>71,639,036</b></u>	<u><b>129,790,947</b></u>	<u><b>135,281,578</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>71,639,036</b></u>	<u><b>129,790,947</b></u>	<u><b>135,281,578</b></u>
A01202	House Rent Allowance				10,711,150	12,710,910	13,346,460
A01203	Conveyance Allowance				8,864,689	10,546,696	11,074,030
A01207	Washing Allowance				2,721,610	3,097,960	3,252,860
A01208	Dress Allowance				2,733,610	3,118,320	3,274,230
A0120D	Integrated Allowance				1,387,200	1,613,400	1,694,070
A0120Q	Fixed Daily Allowance					9,000	9,450
A01216	Qualification Allowance					30,000	31,500
A01217	Medical Allowance				6,645,630	7,949,543	8,347,020
A0121T	Adhoc Relief Allowance 2013				1,320,635	1,322,695	1,388,829
A0121Z	Adhoc Relief Allowance 2014					696	730
A01226	Computer Allowance				9,000	45,435	47,706
A0122C	Adhoc Relief Allowance - 2015				940,675	941,207	1,000
A0122M	Adhoc Relief Allowance 2016				88,657	2,736	2,872
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	214,388	225,107
A0122Y	Ad-hoc Relief Allowance 2017				114,228	4,644	1,000
A01230	Dusting allowance				1,000		
A01233	Unattractive Area Allowance				<u>5,546,166</u>	<u>6,746,220</u>	<u>7,083,530</u>
001	Unattractive area allowance				5,546,166	6,746,220	7,083,530
A01236	Deputation Allowance				6,000		
A01239	Special allowance					<u>116,651</u>	<u>122,483</u>
001	Special Allowance					116,651	122,483
A0123G	Ad-hoc Relief Allowance-2018				109,607	4,644	1,000
A0123P	Ad-hoc Relief Allowance 2019				104,851	4,644	1,000
A0124C	Disparity Reduction Allowance				138,432	402,166	422,274
A0124F	Adhoc Relief Allowance-2021				100,852	16,329	17,145
A0124H	Special Allowance-2021				5,852,292	7,134,750	7,491,490

**MW21C96 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MW6010 AD L&amp;DD North Waziristan</b>					
A0124N Disparity Reduction Allowance 2022- 15%			12,025,930	13,056,070	13,708,870
A0124R Adhoc Relief Allowance 2022			12,119,030	13,650,190	14,332,690
A0124X Adhoc Relief Allowance 2023				46,974,850	49,323,590
A01250 Incentive Allowance				38,115	40,020
A01264 Technical Allowance			25,792	38,688	40,622
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,092,000</u></b>	<b><u>1,092,000</u></b>	<b><u>1,146,600</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>55,650</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,150
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
001 Telephone and Trunk Call			50,000	50,000	52,500
<b>A033 TOTAL UTILITIES</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>106,050</u></b>
A03303 Electricity			<u>101,000</u>	<u>101,000</u>	<u>106,050</u>
001 Electricity			101,000	101,000	106,050
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>29,400</u></b>
A03402 Rent for Office Building			28,000	28,000	29,400
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>808,000</u></b>	<b><u>808,000</u></b>	<b><u>848,400</u></b>
A03805 Travelling Allowance			<u>328,000</u>	<u>328,000</u>	<u>344,400</u>
001 Travelling Allowance			328,000	328,000	344,400
A03806 Transportation of Goods			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
001 Transportation of Goods			60,000	60,000	63,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>420,000</u>
002 POL Charges			400,000	400,000	420,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
001 Conveyance Charges			20,000	20,000	21,000
<b>A039 TOTAL GENERAL</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>107,100</u></b>

**MW21C96 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MW6010 AD L&amp;DD North Waziristan</b>					
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Stationery Charges			40,000	40,000	42,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,100
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
001 Others			60,000	60,000	63,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>	<u><b>2,833,310</b></u>	<u><b>1,050,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>	<u><b>2,833,310</b></u>	<u><b>1,050,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>1,000,000</u>	<u>2,833,310</u>	<u>1,050,000</u>
001 Superannuation Encashment of L.P.R			1,000,000	2,833,310	1,050,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>	<u><b>7,600,000</b></u>	<u><b>630,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	<u><b>7,600,000</b></u>	<u><b>630,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>7,600,000</u>	<u>630,000</u>
001 Fin: Asstt:			600,000	7,600,000	630,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>170,000</b></u>	<u><b>170,000</b></u>	<u><b>178,500</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>52,500</b></u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
001 Transport			50,000	50,000	52,500
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>120,000</b></u>	<u><b>120,000</b></u>	<u><b>126,000</b></u>
A13101 Machinery and Equipment			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001 Machinery and Equipment			120,000	120,000	126,000
<b>AD L&amp;DD North Waziristan</b>			<b>127,343,766</b>	<b>285,640,457</b>	<b>221,085,457</b>

**MW21C96 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MW6011 Animal Husbandry Veterinary Charges Subordinate Establishment</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,510,194</u></b>	<b><u>7,833,043</u></b>	<b><u>6,940,663</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,677,500</u></b>	<b><u>4,182,464</u></b>	<b><u>3,144,259</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>400,050</u></b>		<b><u>420,050</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>400,050</u>		<u>420,050</u>
V016 Veterinary Officer (BPS-17)	1	1	400,050		420,050
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,277,450</u></b>	<b><u>4,182,464</u></b>	<b><u>2,724,209</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,277,450</u>	<u>4,055,884</u>	<u>2,591,300</u>
V008 Veterinary Assistant (BPS-10)	2	2	537,600		564,480
B006 Behishti (BPS-03)	2	2	401,100		621,150
B051 Bull Attendant (BPS-03)	2	2	433,650		455,330
C057 Chowkidar (BPS-03)	2	2	477,750		501,630
S162 Sweeper (BPS-03)	2	2	427,350		448,710
A01152 Personal pay				580	609
A01156 Total Pay of Contract Staff				<u>126,000</u>	<u>132,300</u>
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,832,694</u></b>	<b><u>3,650,579</u></b>	<b><u>3,796,404</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,832,694</u></b>	<b><u>3,650,579</u></b>	<b><u>3,796,404</u></b>
A01202 House Rent Allowance			281,130	423,369	444,530
A01203 Conveyance Allowance			233,422	314,180	329,889
A01207 Washing Allowance			84,000	103,938	109,134
A01208 Dress Allowance			84,000	104,154	109,361
A0120D Integrated Allowance			50,400	46,248	48,560
A01217 Medical Allowance			183,871	241,935	254,031
A0121T Adhoc Relief Allowance 2013			35,532	31,758	33,345
A0122C Adhoc Relief Allowance - 2015			24,528	35,896	1,000
A0122M Adhoc Relief Allowance 2016			4,106		
A0122Y Ad-hoc Relief Allowance 2017			2,075		

**MW21C96 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MW6011 Animal Husbandry Veterinary Charges Subordinate Establishment</b>					
A01233 Unattractive Area Allowance			<u>118,030</u>	<u>148,935</u>	<u>156,381</u>
001 Unattractive area allowance			118,030	148,935	156,381
A0123G Ad-hoc Relief Allowance-2018			2,480		
A0123P Ad-hoc Relief Allowance 2019			2,480		
A0124F Adhoc Relief Allowance-2021			2,480		
A0124H Special Allowance-2021			84,000	185,500	194,775
A0124N Disparity Reduction Allowance 2022- 15%			321,320	369,107	387,562
A0124R Adhoc Relief Allowance 2022			318,840	365,459	383,731
A0124X Adhoc Relief Allowance 2023				1,280,100	1,344,105
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,245,000</u></b>	<b><u>1,245,000</u></b>	<b><u>1,307,250</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>57,750</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,250
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
001 Telephone and Trunk Call			50,000	50,000	52,500
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>105,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Electricity			100,000	100,000	105,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,500</u></b>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
001 Travelling Allowance			10,000	10,000	10,500
<b>A039 TOTAL GENERAL</b>			<b><u>1,080,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,134,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001 Stationery Charges			30,000	30,000	31,500
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,050,000</u>
001 Purchase of Drugs and medicines			1,000,000	1,000,000	1,050,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
001 Others			50,000	50,000	52,500

**MW21C96 (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
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>MW6011 Animal Husbandry Veterinary Charges Subordinate Establishment</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Superannuation Encashment of L.P.R			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>270,000</u>	<u>270,000</u>	<u>283,500</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
A09601 Plant and Machinery			<u>120,000</u>	<u>120,000</u>	<u>126,000</u>
001 Plant and Machinery			120,000	120,000	126,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>157,500</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>150,000</u>	<u>157,500</u>
001 Furniture & Fixture			150,000	150,000	157,500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
A13201 Furniture and Fixture			10,000	10,000	10,500
<b>Animal Husbandry Veterinary Charges Subordinate Establishment</b>			<b>6,036,194</b>	<b>9,359,043</b>	<b>8,542,913</b>

**MW21C99 (061)**  
**FISHERIES**  
**BUDGET ESTIMATES 2024-2025**

	<b>POSTS 2024-2025</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
North Waziristan	8	4,446,090	4,592,960	5,109,530	371,600	5,481,130
<b>TOTAL</b>	<b>8</b>	<b>4,446,090</b>	<b>4,592,960</b>	<b>5,109,530</b>	<b>371,600</b>	<b>5,481,130</b>



**MW21C99 (061)  
FISHERIES**

	<b>Rs</b>
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>5,481,130</u>
<b>Total:</b>	<u>5,481,130</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
042501 ADMINISTRATION	4,446,090	4,592,960	5,481,130
<b>TOTAL</b>	<b>4,446,090</b>	<b>4,592,960</b>	<b>5,481,130</b>

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**MW21C99 (061)  
FISHERIES**

<b>SCHEME NO</b>	<b>SCHEME NAME</b>	<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
MW6136	Assistant Director Fisheries North Wazir	4,446,090	4,592,960	5,481,130
<b>TOTAL</b>		<b>4,446,090</b>	<b>4,592,960</b>	<b>5,481,130</b>

**MW21C99 (061)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>4,092,090</u></b>	<b><u>4,238,960</u></b>	<b><u>5,109,530</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>2,553,000</u></b>	<b><u>2,116,200</u></b>	<b><u>2,880,630</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>1,021,200</u></b>	<b><u>643,440</u></b>	<b><u>1,072,260</u></b>
A01101	Basic Pay Of Officer	1,021,200	643,440	1,072,260
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>1,531,800</u></b>	<b><u>1,472,760</u></b>	<b><u>1,808,370</u></b>
A01151	Basic Pay Other Staff	1,531,800	1,472,760	1,808,370
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>1,539,090</u></b>	<b><u>2,122,760</u></b>	<b><u>2,228,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>1,539,090</u></b>	<b><u>2,122,760</u></b>	<b><u>2,228,900</u></b>
A01202	House Rent Allowance	270,289	260,376	273,394
A01203	Conveyance Allowance	240,869	232,368	243,986
A01207	Washing Allowance	3,256		
A01209	Special Additional Allowance	13,183		
A01217	Medical Allowance	135,864	130,160	136,672
A0122M	Adhoc Releif Allowance 2016	3,779		
A0122Y	Ad-hoc Relief Allowance 2017	4,513		
A01233	Unattractive Area Allowance	117,742	114,000	119,700
A0123G	Ad-hoc Relief Allowance-2018	4,510		
A0123P	Ad-hoc Relief Allowance 2019	1,257		
A0124C	Disparity Reduction Allowance	11,748		
A0124F	Adhoc Relief Allowance-2021	25,082	16,360	17,179
A0124H	Special Allowance-2021	352,629	324,888	341,132
A0124N	Disparity Reduction Allowance 2022- 15%	193,861	194,268	203,980
A0124R	Adhoc Relief Allowance 2022	160,508	165,060	173,313
A0124X	Adhoc Relief Allowance 2023		685,280	719,544
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>332,000</u></b>	<b><u>332,000</u></b>	<b><u>348,600</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>33,600</u></b>
A03201	Postage and Telegraph	2,000	2,000	2,100
A03202	Telephone and Trunk Call	30,000	30,000	31,500
<b>A033</b>	<b>UTILITIES</b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>63,000</u></b>
A03303	Electricity	60,000	60,000	63,000

**MW21C99 (061)**  
**FISHERIES**

		<b>BUDGET ESTIMATES 2023-2024</b>	<b>REVISED ESTIMATES 2023-2024</b>	<b>BUDGET ESTIMATES 2024-2025</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>115,500</u></b>
A03805	Travelling Allowance	40,000	40,000	42,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	70,000	70,000	73,500
<b>A039</b>	<b>GENERAL</b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>136,500</u></b>
A03901	Stationery	30,000	30,000	31,500
A03942	Cost of Other Stores	50,000	50,000	52,500
A03970	Others	50,000	50,000	52,500
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery	1,000	1,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and Fixtures	1,000	1,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,500</u></b>
A13101	Machinery and Equipment	10,000	10,000	10,500
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,500</u></b>
A13201	Furniture and Fixture	10,000	10,000	10,500
<b>NET TOTAL</b>		<b>4,446,090</b>	<b>4,592,960</b>	<b>5,481,130</b>

MW21C99 (061)  
FISHERIES  
SUMMARY OF SCALES FOR 2024-2025

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
07	2			2	504,940
09	1			1	221,020
11	2			2	704,200
12	1			1	378,210
16	1			1	473,340
17	1			1	598,920
<b>TOTAL</b>	<b>8</b>			<b>8</b>	<b>2,880,630</b>

**MW21C99 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MW6136 Assistant Director Fisheries North Wazir</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,092,090</u></b>	<b><u>4,238,960</u></b>	<b><u>5,109,530</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,553,000</u></b>	<b><u>2,116,200</u></b>	<b><u>2,880,630</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,021,200</u></b>	<b><u>643,440</u></b>	<b><u>1,072,260</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,021,200</u>	<u>643,440</u>	<u>1,072,260</u>
A084 Assistant Director Fisheries (BPS-17)	1	1	570,400		598,920
A057 Assistant (BPS-16)	1	1	450,800		473,340
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,531,800</u></b>	<b><u>1,472,760</u></b>	<b><u>1,808,370</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,531,800</u>	<u>1,472,760</u>	<u>1,808,370</u>
A155 Assistant Warden Fisheries (BPS-12)	1	1	360,200		378,210
F024 Fisheries Supervisor (BPS-11)	1	1	240,100		352,100
J013 Junior Clerk (BPS-11)	1	1	240,100		352,100
H025 Head Fisheries Watcher (BPS-09)	1	1	210,500		221,020
F025 Fisheries Watcher (BPS-07)	2	2	480,900		504,940
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,539,090</u></b>	<b><u>2,122,760</u></b>	<b><u>2,228,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,539,090</u></b>	<b><u>2,122,760</u></b>	<b><u>2,228,900</u></b>
A01202 House Rent Allowance			270,289	260,376	273,394
A01203 Conveyance Allowance			240,869	232,368	243,986
A01207 Washing Allowance			3,256		
A01209 Special Additional Allowance			13,183		
A01217 Medical Allowance			135,864	130,160	136,672
A0122M Adhoc Releif Allowance 2016			3,779		
A0122Y Ad-hoc Relief Allowance 2017			4,513		
A01233 Unattractive Area Allowance			<u>117,742</u>	<u>114,000</u>	<u>119,700</u>
001 Unattractive area allowance			117,742	114,000	119,700
A0123G Ad-hoc Relief Allowance-2018			4,510		
A0123P Ad-hoc Relief Allowance 2019			1,257		

**MW21C99 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MW6136 Assistant Director Fisheries North Wazir</b>					
A0124C Disparity Reduction Allowance			11,748		
A0124F Adhoc Relief Allowance-2021			25,082	16,360	17,179
A0124H Special Allowance-2021			352,629	324,888	341,132
A0124N Disparity Reduction Allowance 2022- 15%			193,861	194,268	203,980
A0124R Adhoc Relief Allowance 2022			160,508	165,060	173,313
A0124X Adhoc Relief Allowance 2023				685,280	719,544
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>332,000</u></b>	<b><u>332,000</u></b>	<b><u>348,600</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>32,000</u></b>	<b><u>32,000</u></b>	<b><u>33,600</u></b>
A03201 Postage and Telegraph			2,000	2,000	2,100
A03202 Telephone and Trunk Call			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001 Telephone and Trunk Call			30,000	30,000	31,500
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>63,000</u></b>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>63,000</u>
001 Electricity			60,000	60,000	63,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,000</u></b>	<b><u>110,000</u></b>	<b><u>115,500</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>42,000</u>
001 Travelling Allowance			40,000	40,000	42,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>73,500</u>
002 POL Charges			70,000	70,000	73,500
<b>A039 TOTAL GENERAL</b>			<b><u>130,000</u></b>	<b><u>130,000</u></b>	<b><u>136,500</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>31,500</u>
001 Stationery Charges			30,000	30,000	31,500
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
001 Cost of other Stores			50,000		
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>52,500</u>
001 Others			50,000	50,000	52,500

**MW21C99 (061)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>MW6136 Assistant Director Fisheries North Wazir</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and Fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
001 Machinery and Equipment			10,000	10,000	10,500
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,500</u>
A13201 Furniture and Fixture			10,000	10,000	10,500
<b>Assistant Director Fisheries North Wazir</b>			<b>4,446,090</b>	<b>4,592,960</b>	<b>5,481,130</b>