

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI	326	402,838,620	552,509,420	252,032,080	229,666,480	481,698,560
TOTAL	326	402,838,620	552,509,420	252,032,080	229,666,480	481,698,560

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>481,698,560</u>
Total:	<u>481,698,560</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 INCOME TAX	402,838,620	552,509,420	481,698,560
TOTAL	402,838,620	552,509,420	481,698,560

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6278	DEPUTY COMMISSIONER SWABI	288,999,700	301,984,350	312,978,800
SU6300	DEPUTY COMMISSIONER SWABI (LUMP SUM)	108,099,720	243,644,120	162,482,100
SU6362	SERVICE DELIVERY CENTER SWABI	5,739,200	4,525,830	6,237,660
SU6358	DEPUTY COMMISSIONER SURPLUS SWABI		2,355,120	
TOTAL		402,838,620	552,509,420	481,698,560

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>218,067,340</u>	<u>361,037,690</u>	<u>252,032,080</u>
A011	PAY	<u>112,558,720</u>	<u>103,701,230</u>	<u>117,709,250</u>
A011-1	TOTAL PAY OF OFFICERS	<u>44,335,580</u>	<u>33,112,820</u>	<u>44,737,700</u>
A01101	Basic Pay Of Officer	44,106,440	32,842,640	44,611,160
A01102	Personal pay	229,140	270,180	126,540
A011-2	TOTAL PAY OF OTHER STAFF	<u>68,223,140</u>	<u>70,588,410</u>	<u>72,971,550</u>
A01151	Basic Pay Other Staff	68,202,230	70,523,460	72,918,690
A01152	Personal pay	20,910	64,950	52,860
A012	ALLOWANCES	<u>105,508,620</u>	<u>257,336,460</u>	<u>134,322,830</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>77,988,700</u>	<u>232,189,070</u>	<u>99,157,210</u>
A01202	House Rent Allowance	10,753,880	8,797,910	8,585,990
A01203	Conveyance Allowance	9,981,380	7,506,150	7,321,200
A01207	Washing Allowance	936,000	876,750	865,000
A01208	Dress Allowance	936,000	876,000	865,000
A0120D	Integrated Allowance	561,600	525,600	519,000
A01217	Medical Allowance	6,004,340	4,913,740	4,786,680
A01218	Fixed contingent/stationary allowance	708,000	642,870	640,000
A0121T	Adhoc Relief Allowance 2013	950,000	890,570	861,200
A01226	Computer Allowance	504,000	336,000	594,000
A0122C	Adhoc Relief Allowance - 2015	650,000	602,800	584,760
A0122N	Special Conveyance Allowance to Disabled Employees	72,000	144,000	144,000
A01233	Unattractive Area Allowance	180,000	167,000	73,750
A0123E	Executive Allowance to PCS and PMS Officers (KP)	11,182,980	9,864,000	10,021,770
A0124F	Adhoc Relief Allowance-2021		53,010	
A0124G	IT Professional Allowance	1,284,840	1,284,840	1,284,840
A0124H	Special Allowance-2021	9,427,780	7,696,080	7,678,630
A0124L	Weather Allowance	157,960	157,960	52,660
A0124N	Disparity Reduction Allowance 2022- 15%	8,870,000	8,423,380	8,243,310
A0124R	Adhoc Relief Allowance 2022	10,508,340	9,888,240	8,243,310
A0124X	Adhoc Relief Allowance 2023	200	34,275,740	33,702,030
A01250	Incentive Allowance		7,750	
A01260	Ration Allowance		10,000	
A01270	Other	4,319,400	134,248,680	4,090,080

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>27,519,920</u>	<u>25,147,390</u>	<u>35,165,620</u>
A01273	Honoraria	12,000,000	12,000,000	12,000,000
A01274	Medical Charges	9,000,000	9,157,260	12,665,620
A01278	Leave Salary	6,519,920	3,990,130	10,500,000
A03	TOTAL OPERATING EXPENSES	<u>73,152,800</u>	<u>85,447,000</u>	<u>60,550,000</u>
A032	COMMUNICATIONS	<u>3,650,000</u>	<u>2,650,000</u>	<u>2,650,000</u>
A03201	Postage and Telegraph	150,000	150,000	150,000
A03202	Telephone and Trunk Call	3,500,000	2,500,000	2,500,000
A033	UTILITIES	<u>38,802,800</u>	<u>41,968,000</u>	<u>25,700,000</u>
A03301	Gas	700,000	700,000	700,000
A03303	Electricity	38,102,800	40,502,000	25,000,000
A03305	POL fore Generator		766,000	
A034	OCCUPANCY COSTS		<u>900,000</u>	
A03408	Rent of Machine & Equipment		900,000	
A036	MOTOR VEHICLES	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603	Registration	500,000	500,000	500,000
A038	TRAVEL & TRANSPORTATION	<u>17,400,000</u>	<u>21,273,000</u>	<u>20,900,000</u>
A03805	Travelling Allowance	4,000,000	3,000,000	4,000,000
A03806	Transportation of Goods	200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	13,000,000	17,873,000	16,500,000
A03808	Conveyance Charges	200,000	200,000	200,000
A039	GENERAL	<u>12,800,000</u>	<u>18,156,000</u>	<u>10,800,000</u>
A03901	Stationery	3,500,000	3,500,000	3,500,000
A03902	Printing and Publication	500,000	500,000	500,000
A03904	Hire of Vehicles		5,456,000	
A03905	Newspapers Periodicals and Books	200,000	100,000	200,000
A03906	Uniforms and Protective Clothing	200,000	200,000	200,000
A03907	Advertising & Publicity	300,000	300,000	300,000
A03917	Law Charges	100,000	100,000	100,000
A03970	Others	8,000,000	8,000,000	6,000,000

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>41,118,480</u>	<u>38,573,470</u>	<u>100,000,000</u>
A041	PENSION	<u>41,118,480</u>	<u>38,573,470</u>	<u>100,000,000</u>
A04114	Superannuation Encashment of L.P.R	41,118,480	38,573,470	100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>19,800,000</u>	<u>32,616,060</u>	<u>20,816,480</u>
A052	GRANTS-DOMESTIC	<u>19,800,000</u>	<u>32,616,060</u>	<u>20,816,480</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	19,800,000	32,616,060	20,816,480
A06	TOTAL TRANSFERS	<u>3,500,000</u>	<u>3,000,000</u>	<u>9,500,000</u>
A061	SCHOLARSHIP	<u>1,500,000</u>	<u>1,000,000</u>	<u>4,500,000</u>
A06103	Cash awards	1,500,000	1,000,000	4,500,000
A063	ENTERTAINMENT & GIFTS	<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A06301	Entertainments & Gifts	2,000,000	2,000,000	5,000,000
A09	TOTAL PHYSICAL ASSETS	<u>31,200,000</u>	<u>25,235,100</u>	<u>14,200,000</u>
A092	COMPUTER EQUIPMENT	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09201	Hardware	100,000	100,000	100,000
A09202	Software	100,000	100,000	100,000
A095	PURCHASE OF TRANSPORT	<u>25,000,000</u>	<u>100</u>	<u>6,000,000</u>
A09501	Transport	25,000,000	100	6,000,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,500,000</u>	<u>23,535,000</u>	<u>5,500,000</u>
A09601	Plant and Machinery	4,500,000	23,535,000	5,500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A09701	Furniture and Fixtures	1,500,000	1,500,000	2,500,000

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>16,000,000</u>	<u>6,600,100</u>	<u>24,600,000</u>
A130	TRANSPORT	<u>4,500,000</u>	<u>4,500,000</u>	<u>7,500,000</u>
A13001	Transport	4,500,000	4,500,000	7,500,000
A131	MACHINERY AND EQUIPMENT	<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A13101	Machinery and Equipment	1,000,000	1,000,000	2,000,000
A132	FURNITURE AND FIXTURE	<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A13201	Furniture and Fixture	500,000	500,000	1,500,000
A133	BUILDINGS AND STRUCTURE	<u>10,000,000</u>	<u>100</u>	<u>12,000,000</u>
A13370	Others	10,000,000	100	12,000,000
A138	GENERAL		<u>600,000</u>	<u>1,600,000</u>
A13801	Maintenance of gardens		600,000	1,600,000
NET TOTAL		402,838,620	552,509,420	481,698,560

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	72			72	17,381,000
06	6			6	1,411,920
07	4			4	928,480
08	3			3	651,810
09	113			113	34,146,590
11	35			35	11,578,400
12	1			1	232,970
14	16			16	6,587,520
16	53			53	25,470,980
17	17			17	12,309,900
18	5			5	5,351,100
19	1			1	1,479,180
TOTAL	326			326	117,529,850

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	INCOME TAX						
SU6278	Deputy Commissioner Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>198,208,220</u>	<u>212,071,350</u>	<u>224,128,800</u>
A011	TOTAL PAY		<u>311</u>	<u>311</u>	<u>109,221,100</u>	<u>100,199,170</u>	<u>114,162,830</u>
A011-1	TOTAL PAY OF OFFICERS		<u>72</u>	<u>72</u>	<u>42,924,940</u>	<u>32,870,180</u>	<u>43,327,060</u>
A01101	Total Basic Pay Of Officer		<u>72</u>	<u>72</u>	<u>42,695,800</u>	<u>32,600,000</u>	<u>43,200,520</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,121,340		1,479,180
A012	Additional Deputy Commissioner	(BPS-18)	1	1	1,121,340		1,172,460
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	967,980		1,172,460
D412	Deputy Director I.T	(BPS-18)	1	1	1,172,460		1,223,580
D519	Database Manager	(BPS-18)	1	1	1,019,100		1,070,220
G059	GIS Manager	(BPS-18)	1	1	712,380		712,380
A007	Accounts Officer	(BPS-17)	1	1	564,780		564,780
A237	Assistant Commissioner	(BPS-17)	2	2	1,498,920		1,539,960
A513	Assistant Director (IT)	(BPS-17)	1	1	852,060		893,100
A582	Assistant Database Administrator	(BPS-17)	1	1	564,780		564,780
A642	Additional Assistant Commissioner	(BPS-17)	6	6	4,373,640		4,414,680
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	1,016,220		1,057,260
F186	Finance Officer	(BPS-17)	1	1	975,180		564,780
P038	Planning Officer	(BPS-17)	1	1	564,780		564,780
P075	Private Secretary	(BPS-17)	1	1	1,385,580		728,940
S166	Superintendent	(BPS-17)	1	1	811,020		852,060
T010	Technical Officer	(BPS-17)	1	1	564,780		564,780
A057	Assistant	(BPS-16)	16	16	8,381,680		8,517,280
C082	Computer Operator	(BPS-16)	29	29	13,047,620		13,183,220
S061	Senior Scale Stenographer	(BPS-16)	1	1	515,380		542,500
T017	Tehsildar	(BPS-16)	3	3	1,464,780		1,817,340

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	INCOME TAX						
SU6278	Deputy Commissioner Swabi						
A01102	Personal pay				229,140	270,180	126,540
A011-2	TOTAL PAY OF OTHER STAFF	239	239		<u>66,296,160</u>	<u>67,328,990</u>	<u>70,835,770</u>
A01151	Total Basic Pay Other Staff	<u>239</u>	<u>239</u>		<u>66,275,250</u>	<u>67,264,040</u>	<u>70,782,910</u>
D087	District Kanungo	(BPS-14)	1	1	282,540		804,540
D091	District Revenue Accountant	(BPS-14)	1	1	282,540		282,540
H012	Head Clerk	(BPS-14)	1	1	282,540		282,540
N009	Naib Tehsildar	(BPS-14)	4	4	1,804,800		1,380,720
S035	Senior Clerk	(BPS-14)	3	3	1,724,580		1,411,380
S115	Stenographer	(BPS-14)	5	5	1,684,140		1,725,900
S139	Sub Registrar	(BPS-14)	1	1	470,460		699,900
S136	Sub Engineer	(BPS-12)	1	1	232,970		232,970
A092	Assistant District Kanungo	(BPS-11)	1	1	392,330		610,250
H299	Head Registrar Moharir	(BPS-11)	1	1	232,970		232,970
J013	Junior Clerk	(BPS-11)	22	22	8,143,510		6,993,550
K003	Kanungo	(BPS-11)	3	3	1,343,430		1,390,550
K018	Kanungo (Field)	(BPS-11)	5	5	2,177,920		1,164,850
T083	Tehsil Office Kanungo	(BPS-11)	3	3	1,154,790		1,186,230
P017	Patwari	(BPS-09)	113	113	27,533,460		34,146,590
T085	Tehsil Accountant	(BPS-08)	3	3	651,810		651,810
M066	Moharir	(BPS-07)	1	1	223,930		223,930
R010	Reader	(BPS-07)	3	3	671,790		704,550
D112	Driver	(BPS-06)	6	6	1,381,680		1,411,920
C057	Chowkidar	(BPS-03)	7	7	1,788,420		1,839,060
M010	Mali	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)	48	48	12,457,320		12,007,080
S162	Sweeper	(BPS-03)	5	5	1,168,220		1,203,020

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	INCOME TAX					
SU6278	Deputy Commissioner Swabi					
A01152	Personal pay			20,910	64,950	52,860
A012	TOTAL ALLOWANCES			<u>88,987,120</u>	<u>111,872,180</u>	<u>109,965,970</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>75,587,120</u>	<u>98,672,180</u>	<u>96,465,970</u>
A01202	House Rent Allowance			10,277,880	8,383,090	8,306,150
A01203	Conveyance Allowance			9,531,380	7,140,580	7,085,580
A01207	Washing Allowance			804,000	744,000	733,000
A01208	Dress Allowance			804,000	744,000	733,000
A0120D	Integrated Allowance			482,400	446,400	439,800
A01217	Medical Allowance			5,734,340	4,639,240	4,588,680
A01218	Fixed contingent/stationary allowance			708,000	642,870	640,000
A0121T	Adhoc Relief Allowance 2013			950,000	890,570	861,200
A01226	Computer Allowance			432,000	324,000	324,000
A0122C	Adhoc Relief Allowance - 2015			650,000	602,800	584,760
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	144,000	144,000
A01233	Unattractive Area Allowance			<u>180,000</u>	<u>167,000</u>	<u>73,750</u>
001	Unattractive area allowance			180,000	167,000	73,750
A0123E	Executive Allowance to PCS and PMS Officers (KP)			11,182,980	9,864,000	10,021,770
A0124F	Adhoc Relief Allowance-2021				53,010	
A0124G	IT Professional Allowance			1,284,840	1,284,840	1,284,840
A0124H	Special Allowance-2021			9,259,780	7,489,580	7,423,630
A0124L	Weather Allowance			135,680	135,680	45,230
A0124N	Disparity Reduction Allowance 2022- 15%			8,570,000	8,119,910	8,046,000
A0124R	Adhoc Relief Allowance 2022			10,208,340	9,374,060	8,046,000
A0124X	Adhoc Relief Allowance 2023			100	33,371,870	32,994,500
A01270	Other			<u>4,319,400</u>	<u>4,110,680</u>	<u>4,090,080</u>
010	Basta Allowance			4,200	4,200	4,200
011	Patwar Khana Allowance			4,315,200	4,106,480	4,085,880
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>13,400,000</u>	<u>13,200,000</u>	<u>13,500,000</u>
A01273	Honoraria			<u>12,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001	Honraria			12,000,000	12,000,000	12,000,000
A01274	Medical Charges			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
SU6278	Deputy Commissioner Swabi				
001	Medical Charges		1,000,000	1,100,000	1,000,000
A01278	Leave Salary		<u>400,000</u>	<u>100,000</u>	<u>500,000</u>
001	Leave Salary		400,000	100,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>36,050,000</u>	<u>44,945,000</u>	<u>40,550,000</u>
A032	TOTAL COMMUNICATIONS		<u>3,650,000</u>	<u>2,650,000</u>	<u>2,650,000</u>
A03201	Postage and Telegraph		150,000	150,000	150,000
A03202	Telephone and Trunk Call		<u>3,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001	Telephone and Trunk Call		3,500,000	2,500,000	2,500,000
A033	TOTAL UTILITIES		<u>6,700,000</u>	<u>6,466,000</u>	<u>5,700,000</u>
A03301	Gas		700,000	700,000	700,000
A03303	Electricity		<u>6,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001	Electricity		6,000,000	5,000,000	5,000,000
A03305	POL fore Generator			766,000	
A034	TOTAL OCCUPANCY COSTS			<u>900,000</u>	
A03408	Rent of Machine & Equipment			900,000	
A036	TOTAL MOTOR VEHICLES		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03603	Registration		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>17,400,000</u>	<u>21,273,000</u>	<u>20,900,000</u>
A03805	Travelling Allowance		<u>4,000,000</u>	<u>3,000,000</u>	<u>4,000,000</u>
001	Travelling Allowance		4,000,000	3,000,000	4,000,000
A03806	Transportation of Goods		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Transportation of Goods		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>13,000,000</u>	<u>17,873,000</u>	<u>16,500,000</u>
002	POL Charges		13,000,000	16,500,000	16,500,000
013	POL(Army) GE 2024			1,373,000	
A03808	Conveyance Charges		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Conveyance Charges		200,000	200,000	200,000

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
SU6278	Deputy Commissioner Swabi				
A039	TOTAL GENERAL		<u>7,800,000</u>	<u>13,156,000</u>	<u>10,800,000</u>
A03901	Stationery		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001	Stationery Charges		3,500,000	3,500,000	3,500,000
A03902	Printing and Publication		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Printing and publication		500,000	500,000	500,000
A03904	Hire of Vehicles			5,456,000	
A03905	Newspapers Periodicals and Books		200,000	100,000	200,000
A03906	Uniforms and Protective Clothing		200,000	200,000	200,000
A03907	Advertising & Publicity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Advertising and Publicity		300,000	300,000	300,000
A03917	Law Charges		100,000	100,000	100,000
A03970	Others		<u>3,000,000</u>	<u>3,000,000</u>	<u>6,000,000</u>
002	Other Contingencies		3,000,000	3,000,000	6,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,541,480</u>	<u>8,632,800</u>	
A041	TOTAL PENSION		<u>2,541,480</u>	<u>8,632,800</u>	
A04114	Superannuation Encashment of L.P.R		<u>2,541,480</u>	<u>8,632,800</u>	
001	Superannuation Encashment of L.P.R		2,541,480	8,632,800	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	
001	Fin: Asstt:		1,500,000	1,500,000	
A06	TOTAL TRANSFERS		<u>3,500,000</u>	<u>3,000,000</u>	<u>9,500,000</u>
A061	TOTAL SCHOLARSHIP		<u>1,500,000</u>	<u>1,000,000</u>	<u>4,500,000</u>
A06103	Cash awards		1,500,000	1,000,000	4,500,000
A063	TOTAL ENTERTAINMENT & GIFTS		<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
SU6278	Deputy Commissioner Swabi				
A06301	Entertainments & Gifts		<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
001	Entertainments & Gifts		2,000,000	2,000,000	5,000,000
A09	TOTAL PHYSICAL ASSETS				
			<u>31,200,000</u>	<u>25,235,100</u>	<u>14,200,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Hardware		100,000	100,000	100,000
A09202	Software		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Software		100,000	100,000	100,000
A095	TOTAL PURCHASE OF TRANSPORT				
			<u>25,000,000</u>	<u>100</u>	<u>6,000,000</u>
A09501	Transport		<u>25,000,000</u>	<u>100</u>	<u>6,000,000</u>
001	Transport		25,000,000	100	6,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
			<u>4,500,000</u>	<u>23,535,000</u>	<u>5,500,000</u>
A09601	Plant and Machinery		<u>4,500,000</u>	<u>23,535,000</u>	<u>5,500,000</u>
001	Plant and Machinery		4,500,000	4,500,000	5,500,000
054	Procurement of CCTV Cameras and System for General Election			19,035,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
			<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
A09701	Furniture and Fixtures		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,500,000</u>
001	Furniture & Fixture		1,500,000	1,500,000	2,500,000
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>16,000,000</u>	<u>6,600,100</u>	<u>24,600,000</u>
A130	TOTAL TRANSPORT				
			<u>4,500,000</u>	<u>4,500,000</u>	<u>7,500,000</u>
A13001	Transport		<u>4,500,000</u>	<u>4,500,000</u>	<u>7,500,000</u>
001	Transport		4,500,000	4,500,000	7,500,000

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 INCOME TAX					
SU6278 Deputy Commissioner Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	2,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A13201 Furniture and Fixture			500,000	500,000	1,500,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000,000</u>	<u>100</u>	<u>12,000,000</u>
A13370 Others			<u>10,000,000</u>	<u>100</u>	<u>12,000,000</u>
001 Others			10,000,000	100	12,000,000
A138 TOTAL GENERAL				<u>600,000</u>	<u>1,600,000</u>
A13801 Maintenance of gardens				600,000	1,600,000
Deputy Commissioner Swabi			288,999,700	301,984,350	312,978,800

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
SU6300	Deputy Commissioner Swabi (Lump Sum)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,119,920</u>	<u>142,085,390</u>	<u>21,665,620</u>
A012	TOTAL ALLOWANCES		<u>14,119,920</u>	<u>142,085,390</u>	<u>21,665,620</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>130,138,000</u>	
A01270	Other			<u>130,138,000</u>	
089	Pay and Allowances			130,138,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,119,920</u>	<u>11,947,390</u>	<u>21,665,620</u>
A01274	Medical Charges		<u>8,000,000</u>	<u>8,057,260</u>	<u>11,665,620</u>
001	Medical Charges		8,000,000	8,057,260	11,665,620
A01278	Leave Salary		<u>6,119,920</u>	<u>3,890,130</u>	<u>10,000,000</u>
001	Leave Salary		6,119,920	3,890,130	10,000,000
A03	TOTAL OPERATING EXPENSES		<u>37,102,800</u>	<u>40,502,000</u>	<u>20,000,000</u>
A033	TOTAL UTILITIES		<u>32,102,800</u>	<u>35,502,000</u>	<u>20,000,000</u>
A03303	Electricity		<u>32,102,800</u>	<u>35,502,000</u>	<u>20,000,000</u>
001	Electricity		32,102,800	35,502,000	20,000,000
A039	TOTAL GENERAL		<u>5,000,000</u>	<u>5,000,000</u>	
A03970	Others		<u>5,000,000</u>	<u>5,000,000</u>	
275	Provision for vaccinators and Logistics arrangements		5,000,000	5,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>38,577,000</u>	<u>29,940,670</u>	<u>100,000,000</u>
A041	TOTAL PENSION		<u>38,577,000</u>	<u>29,940,670</u>	<u>100,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>38,577,000</u>	<u>29,940,670</u>	<u>100,000,000</u>
001	Superannuation Encashment of L.P.R		38,577,000	29,940,670	100,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>18,300,000</u>	<u>31,116,060</u>	<u>20,816,480</u>
A052	TOTAL GRANTS-DOMESTIC		<u>18,300,000</u>	<u>31,116,060</u>	<u>20,816,480</u>

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	INCOME TAX				
SU6300	Deputy Commissioner Swabi (Lump Sum)				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>18,300,000</u>	<u>31,116,060</u>	<u>20,816,480</u>
001	Fin: Asstt:		18,300,000	31,116,060	20,816,480
Deputy Commissioner Swabi (Lump Sum)			108,099,720	243,644,120	162,482,100

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	INCOME TAX					
SU6362	Service Delivery Center Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,739,200</u>	<u>4,525,830</u>	<u>6,237,660</u>
A011	TOTAL PAY	15	15	<u>3,337,620</u>	<u>2,304,760</u>	<u>3,546,420</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,410,640</u>	<u>242,640</u>	<u>1,410,640</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,410,640</u>	<u>242,640</u>	<u>1,410,640</u>
C082	Computer Operator (BPS-16)	4	4	1,410,640		1,410,640
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>1,926,980</u>	<u>2,062,120</u>	<u>2,135,780</u>
A01151	Total Basic Pay Other Staff	11	11	<u>1,926,980</u>	<u>2,062,120</u>	<u>2,135,780</u>
C057	Chowkidar (BPS-03)	3	3	525,540		588,180
N005	Naib Qasid (BPS-03)	5	5	875,900		980,300
S162	Sweeper (BPS-03)	3	3	525,540		567,300
A012	TOTAL ALLOWANCES			<u>2,401,580</u>	<u>2,221,070</u>	<u>2,691,240</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,401,580</u>	<u>2,221,070</u>	<u>2,691,240</u>
A01202	House Rent Allowance			476,000	279,840	279,840
A01203	Conveyance Allowance			450,000	235,620	235,620
A01207	Washing Allowance			132,000	132,000	132,000
A01208	Dress Allowance			132,000	132,000	132,000
A0120D	Integrated Allowance			79,200	79,200	79,200
A01217	Medical Allowance			270,000	198,000	198,000
A01226	Computer Allowance			72,000	12,000	270,000
A0124H	Special Allowance-2021			168,000	28,000	255,000
A0124L	Weather Allowance			22,280	22,280	7,430
A0124N	Disparity Reduction Allowance 2022- 15%			300,000	197,300	197,310
A0124R	Adhoc Relief Allowance 2022			300,000	197,300	197,310
A0124X	Adhoc Relief Allowance 2023			100	707,530	707,530
Service Delivery Center Swabi				5,739,200	4,525,830	6,237,660

SU21C09 (6)
REVENUE & ESTATE DEPARTMENT

011205 INCOME TAX

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

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 INCOME TAX

SU6358 Deputy Commissioner surplus Swabi

A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,355,120</u>	
A011	TOTAL PAY			<u>1,197,300</u>	
A011-2	TOTAL PAY OF OTHER STAFF			<u>1,197,300</u>	
A01151	Total Basic Pay Other Staff			<u>1,197,300</u>	
A012	TOTAL ALLOWANCES			<u>1,157,820</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,157,820</u>	
A01202	House Rent Allowance			134,980	
A01203	Conveyance Allowance			129,950	
A01207	Washing Allowance			750	
A01217	Medical Allowance			76,500	
A0124H	Special Allowance-2021			178,500	
A0124N	Disparity Reduction Allowance 2022- 15%			106,170	
A0124R	Adhoc Relief Allowance 2022			316,880	
A0124X	Adhoc Relief Allowance 2023			196,340	
A01250	Incentive Allowance			7,750	
A01260	Ration Allowance			10,000	

Deputy Commissioner surplus Swabi**2,355,120**

SU21C16 (12)
EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI	13,722	9,475,560,530	11,794,150,170	11,305,676,570	240,458,330	11,546,134,900
TOTAL	13,722	9,475,560,530	11,794,150,170	11,305,676,570	240,458,330	11,546,134,900

**SU21C16 (12)
EDUCATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>11,546,134,900</u>
Total:	<u>11,546,134,900</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	3,285,352,820	4,789,217,450	4,288,965,810
091103 ADMINISTRATION	156,994,300	146,238,960	165,132,880
092101 SECONDARY EDUCATION	5,963,867,470	6,750,700,070	7,016,445,400
092102 ADMINISTRATION	69,345,940	107,993,690	75,590,810
TOTAL	9,475,560,530	11,794,150,170	11,546,134,900

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SU6011	DISTRICT EDUCATION OFFICER (MALE) SWABI	37,412,080	39,381,480	39,097,670
SU6013	SUB DIVISIONAL EDUCATION OFFICER (MALE) SWABI	19,052,610	21,994,780	21,890,990
SU6014	SUB DIVISIONAL EDUCATION OFFICER(FEMALE) SWABI	13,511,150	16,436,420	16,462,150
SU6015	SUB DIVISIONAL EDUCATION OFFICER (MALE) LAHORE SWABI	23,540,450	20,781,100	21,033,750
SU6016	SUB DIVISIONAL EDUCATION OFFICER(FEMALE) LAHORE SWABI	17,821,490	13,083,540	17,914,190
SU6031	GOVT. MIDDLE SCHOOLS (FEMALE), SWABI	370,441,110	488,452,660	458,006,630
SU6032	GOVT. MIDDLE SCHOOLS (MALE), SWABI	433,144,280	534,187,330	505,730,960
SU6033	GOVT; HIGHER SECONDARY SCHOOL KALU KHAN SWABI	58,969,190	69,536,070	68,055,090
SU6034	GOVT; HIGHER SECONDARY SCHOOL KABGANI SWABI	49,796,470	52,115,860	55,277,630
SU6035	GOVT; HIGH SCHOOL PABAINI SWABI	21,718,620	25,011,510	27,935,040
SU6036	GOVT; HIGHER SECONDARY SCHOOL SIKANDARI SWABI	41,055,340	46,822,110	49,168,340
SU6037	GOVT; HIGHER SECONDARY SCHOOL MANERY PAYAN SWABI	68,243,590	66,689,610	72,187,500
SU6038	GOVT; HIGH SCHOOL MAINI SWABI	29,924,760	37,725,660	38,719,460
SU6039	GOVT; HIGH SCHOOL SERAI SWABI	35,224,800	44,934,190	45,475,030
SU6040	GOVT; HIGH SCHOOL ASOTA SHARIF SWABI	17,928,990	21,841,060	23,003,930
SU6041	GOVT; HIGH SCHOOL DAGAI SWABI	74,712,660	94,082,700	88,838,830
SU6042	GOVT; HIGHER SECONDARY SCHOOL MANKI SWABI	46,921,460	54,358,580	54,304,140

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SU6043	GOVT; HIGHER SECONDARY SCHOOL UTLA GADOON SWABI	47,607,150	45,452,830	47,988,490
SU6044	GOVT; HIGH SCHOOL BAZAR SWABI	16,580,570	19,304,180	20,765,570
SU6045	GOVT; HIGH SCHOOL LAHOR SWABI	46,353,090	54,863,450	57,140,410
SU6046	GOVT; HIGH SCHOOL GABASNI GADOON SWABI	22,810,460	30,027,690	26,400,810
SU6047	GOVT; HIGHER SECONDARY SCHOOL JEHANGIRA SWABI	46,588,200	46,891,780	54,003,860
SU6048	GOVT; HIGH SCHOOL BATAKARA SWABI	18,613,200	19,497,180	20,955,940
SU6049	GOVT; HIGHER SECONDARY SCHOOL SHEIKH JANA SWABI	48,301,140	54,768,210	55,862,280
SU6050	GOVT; HIGH SCHOOL PEHUR HAMLET SWABI	22,161,560	20,328,030	22,525,190
SU6051	GOVT; HIGH SCHOOL BAJA SWABI	29,520,230	33,139,700	35,726,470
SU6052	GOVT; HIGH SCHOOL TURLANDI SWABI	29,174,270	35,141,700	35,187,040
SU6053	GOVT; SHAHEED BASIT ALI SARDAR HIGH SCHOOL SHEWA SWABI	42,572,510	49,767,690	50,970,220
SU6054	GOVT; HIGH SCHOOL HARYAN SWABI	20,700,590	22,916,410	23,263,330
SU6055	GOVT; HIGH SCHOOL QADRA GADOON SWABI	12,952,290	8,995,140	11,798,700
SU6056	GOVT; HIGHER SECONDARY SCHOOL NARO BANDA GADOON SWABI	42,451,160	34,128,260	37,006,170
SU6057	GOVT; HIGH SCHOOL SHEIKH DHERI SWABI	20,051,360	26,628,610	26,621,560
SU6058	GOVT; HIGH SCHOOL DALORI GADOON SWABI	16,205,220	19,425,240	20,125,220
SU6059	GOVT; HIGHER SECONDARY SCHOOL NARANJI SWABI	36,014,420	37,132,090	40,733,580

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SU6060	GOVT; HIGH SCHOOL JAGAN NATH SWABI	32,893,330	40,518,700	37,932,430
SU6061	GOVT; HIGHER SECONDARY SCHOOL BEKA SWABI	34,681,370	36,828,830	39,235,930
SU6062	GOVT; HIGH SCHOOL DODHER SWABI	18,446,300	24,812,380	24,847,400
SU6063	GOVT; HIGHER SECONDARY SCHOOL BAMKHEL SWABI	48,376,590	61,849,170	61,856,140
SU6064	GOVT; HIGHER SECONDARY SCHOOL ADINA SWABI	53,217,670	57,291,850	58,965,820
SU6065	GOVT; HIGH SCHOOL TANO SWABI	16,787,770	20,090,700	21,502,340
SU6066	GOVT; HIGH SCHOOL GANI CHATRA GADOON SWABI	15,794,870	14,688,470	17,226,700
SU6067	GOVT; HIGHER SECONDARY SCHOOL GAR MUNARA SWABI	32,412,520	29,967,640	33,429,580
SU6068	GOVT; HIGH SCHOOL PARMOLI SWABI	33,535,980	39,318,350	41,150,360
SU6069	GOVT; HIGH SCHOOL SUDHER SWABI	24,918,670	30,583,340	30,557,450
SU6070	GOVT; HIGH SCHOOL SWABI	59,508,400	75,428,740	73,738,230
SU6071	GOVT; HIGHER SECONDARY SCHOOL PANJ PIR SWABI	54,013,620	59,116,230	63,708,890
SU6072	GOVT; HIGH SCHOOL SHAH MANSOOR SWABI	29,492,550	34,034,680	31,820,390
SU6073	GOVT; HIGHER SECONDARY SCHOOL NO.1 TORDHER SWABI	82,336,200	94,512,860	95,690,000
SU6074	GOVT; HIGH SCHOOL KOTHA SWABI	35,281,330	37,386,090	35,060,900
SU6075	GOVT; HIGH SCHOOL ZAROBI SWABI	32,565,170	31,290,180	33,136,660
SU6076	GOVT; HIGH SCHOOL MALAKABAD GADOON SWABI	20,127,880	19,961,860	25,008,540
SU6077	GOVT; HIGHER SECONDARY SCHOOL JALSAI SWABI	47,430,640	46,801,290	52,180,710

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6078	GOVT; HIGH SCHOOL BEESAK GADOON SWABI	17,165,470	19,780,200	20,976,560
SU6079	GOVT; HIGHER SECONDARY SCHOOL DOBIAN SWABI	66,584,770	69,683,820	72,298,060
SU6080	GOVT; HIGHER SECONDARY SCHOOL CHANAI GADOON SWABI	37,323,660	34,670,090	40,493,410
SU6081	GOVT; HIGH SCHOOL NO.2 YARHUSSAIN SWABI	26,190,150	32,790,230	35,477,770
SU6082	GOVT; HIGHER SECONDARY SCHOOL NO.1 SALEEM KHAN SWABI	52,577,310	59,270,180	62,077,370
SU6083	GOVT; HIGH SCHOOL NO.2 SALIM KHAN SWABI	22,201,360	25,347,510	27,045,060
SU6084	GOVT; HIGH SCHOOL KARNAL SHER KILLI SWABI	52,461,380	62,642,280	54,358,100
SU6085	GOVT; HIGHER SECONDARY SCHOOL AYUB KHAN KILLI SWABI	49,977,750	59,461,380	58,228,610
SU6086	GOVT; HIGH SCHOOL GANDAF SWABI	26,424,660	32,643,970	34,614,210
SU6087	GOVT; HIGHER SECONDARY SCHOOL KALABAT SWABI	49,842,070	52,968,090	56,793,100
SU6088	GOVT; HIGH SCHOOL ZAIDA SWABI	43,557,500	46,933,260	43,455,090
SU6089	GOVT; HIGH SCHOOL HUND SWABI	16,332,900	16,673,080	19,192,120
SU6090	GOVT; HIGHER SECONDARY SCHOOL KUNDA SWABI	49,343,840	59,246,100	56,844,130
SU6091	GOVT; HIGHER SECONDARY SCHOOL TOPI SWABI	68,573,690	78,943,980	82,343,640
SU6092	GOVT; HIGH SCHOOL MANAGI SWABI	24,520,280	33,595,550	28,654,870
SU6093	GOVT; HIGH SCHOOL JALBAI SWABI	31,693,270	35,032,970	35,658,670
SU6094	GOVT; HIGHER SECONDARY SCHOOL THAND KOI SWABI	57,888,560	68,058,850	63,967,310
SU6095	GOVT; HIGH SCHOOL JANDA SWABI	16,777,420	18,127,520	20,697,480

SU21C16 (12)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6096	GOVT; CENTENNIAL HIGHER SECONDARY SCHOOL MARGHUZ SWABI	62,336,740	67,037,360	68,729,970
SU6097	GOVT; HIGHER SECONDARY SCHOOL TARAKAI SWABI	51,917,370	55,589,480	58,973,730
SU6098	GOVT; HIGHER SECONDARY SCHOOL MANSABDAR SWABI	62,688,570	77,992,700	72,424,490
SU6099	GOVERNMENT BOYS FIDA MUHAMMAD KHAN HIGH SCHOOL NO. 1 YAR HUSSAIN SWABI	49,261,510	63,475,040	58,700,240
SU6100	GOVT; HIGHER SECONDARY SCHOOL ISMAILA SWABI	65,695,080	79,037,160	77,951,780
SU6101	GOVT; HIGH SCHOOL GAJAI GADOON SWABI	15,166,150	13,514,770	17,060,520
SU6102	GOVT; GIRLS HIGH SCHOOL BEKA SWABI	18,508,650	22,592,760	22,619,160
SU6103	GOVT; GIRLS HIGH SCHOOL SALIM KHAN SWABI	20,678,140	24,378,260	26,442,280
SU6104	GOVT; GIRLS HIGHER SECONDARY SCHOOL GAR MUNARA SWABI	35,103,160	31,231,190	37,004,830
SU6105	GOVT; GIRLS CENTENNIAL MODEL HIGH SCHOOL SWABI	54,842,660	69,113,760	69,956,220
SU6106	GOVT; GIRLS HIGHER SECONDARY SCHOOL KOTHA SWABI	37,396,960	36,661,310	50,327,440
SU6107	GOVT; GIRLS HIGHER SECONDARY SCHOOL ZAROBI SWABI	29,054,210	27,076,790	36,855,240
SU6108	GOVT; GIRLS HIGHER SECONDARY SCHOOL MAINI SWABI	32,047,290	26,066,510	33,522,190
SU6109	GOVT; GIRLS HIGH SCHOOL PANJPIR SWABI	28,534,580	35,191,870	35,723,610
SU6110	GOVT; GIRLS HIGHER SECONDARY SCHOOL JALBAI SWABI	32,483,370	25,636,540	33,154,140
SU6111	GOVT; GIRLS HIGHER SECONDARY SCHOOL KALABAT SWABI	44,168,760	44,313,160	48,955,010

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SU6112	GOVT; GIRLS HIGH SCHOOL DOBIAN SWABI	30,305,900	36,654,170	36,508,660
SU6295	GOVT; GIRLS HIGH SCHOOL NO.2 YARHUSSAIN SWABI	19,378,460	22,036,350	22,246,640
SU6296	GOVT; GIRLS HIGH SCHOOL YOUSAFI SWABI	15,736,300	19,633,080	19,019,290
SU6113	GOVT; GIRLS HIGH SCHOOL KARNAL SHER KILLI SWABI	35,638,530	44,931,410	45,096,920
SU6114	GOVT; GIRLS HIGHER SECONDARY SCHOOL SHEWA SWABI	45,861,670	43,522,320	50,769,510
SU6115	GOVT; GIRLS HIGHER SECONDARY SCHOOL JEHangIRA SWABI	33,399,710	28,527,320	34,738,350
SU6116	GOVT; GIRLS HIGH SCHOOL ISMAILA SWABI	25,081,680	34,369,860	32,902,710
SU6117	GOVT; GIRLS HIGH SCHOOL MANERI BALA SWABI	27,239,290	33,511,130	33,529,720
SU6118	GOVT; GIRLS HIGH SCHOOL YAR HUSSAIN SWABI	34,669,120	40,602,970	43,332,700
SU6297	GOVT; GIRLS HIGH SCHOOL JANDHA SWABI	12,559,820	14,329,050	16,181,290
SU6298	GOVT; HIGH SCHOOL GHULAMA, SWABI	14,601,190	17,483,860	17,171,960
SU6299	GOVT; HIGH SCHOOL ANBAR, SWABI	16,873,440	20,054,240	20,703,090
SU6119	GOVT; GIRLS HIGH SCHOOL ZAIDA SWABI	35,824,380	44,524,700	44,703,490
SU6120	GOVT; GIRLS HIGHER SECONDARY SCHOOL TOPI SWABI	71,835,010	81,601,510	89,219,350
SU6121	GOVT; GIRLS HIGH SCHOOL BAM KHEL SWABI	25,073,500	28,347,940	30,873,930
SU6122	GOVT; GIRLS HIGH SCHOOL TORDHER SWABI	37,979,770	42,251,260	44,489,280

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SU6123	GOVT; GIRLS HIGH SCHOOL MARGHUZ SWABI	33,288,770	40,198,620	41,961,060
SU6124	GOVT; GIRLS HIGHER SECONDARY SCHOOL KALU KHAN SWABI	63,619,060	70,640,550	77,426,110
SU6125	GOVT; GIRLS HIGHER SECONDARY SCHOOL LAHOR SWABI	54,034,670	49,413,000	61,499,940
SU6126	GOVT; GIRLS HIGHER SECONDARY SCHOOL DAGAI SWABI	48,044,860	55,468,100	58,891,550
SU6127	GOVT; GIRLS HIGH SCHOOL TARAKAI SWABI	18,101,290	23,105,420	22,891,980
SU6128	GOVT; GIRLS HIGH SCHOOL MANKI SWABI	15,922,910	16,627,410	21,954,060
SU6129	GOVT; GIRLS HIGHER SECONDARY SCHOOL ADINA SWABI	34,957,330	30,098,980	37,111,010
SU6169	GOVT; GIRLS HIGH SCHOOL THAND KOI SWABI	20,755,740	23,572,770	25,862,660
SU6170	GOVT; GIRLS HIGHER SECONDARY SCHOOL KADDI SWABI	32,747,080	31,013,880	35,828,670
SU6171	GOVT; GIRLS HIGH SCHOOL LAHOR SHARQI SWABI	14,578,470	16,194,570	18,287,030
SU6172	GOVT; GIRLS HIGHER SECONDARY SCHOOL KUNDA SWABI	36,723,840	40,058,470	44,152,660
SU6173	GOVT; GIRLS HIGHER SECONDARY SCHOOL SHAH MANSOOR SWABI	40,116,410	41,945,390	48,559,960
SU6174	GOVT; GIRLS HIGHER SECONDARY SCHOOL GULSHAN ABAD MANERI PAYAN SWABI	43,597,220	42,527,770	47,529,810
SU6130	GOVERNMENT PRIMARY SCHOOLS (MALE) SWABI	392,229,660	538,153,840	487,322,990
SU6131	GOVERNMENT PRIMARY SCHOOLS (MALE) LAHORE SWABI	364,887,980	514,397,110	468,557,330
SU6132	GOVERNMENT PRIMARY SCHOOLS (FEMALE) SWABI	332,260,860	536,052,410	462,928,110

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6133	GOVERNMENT PRIMARY SCHOOLS (FEMALE) LAHORE SWABI	268,141,690	387,548,530	352,173,330
SU6178	GOVT; GIRLS HIGH SCHOOL SARD CHINA SWABI	18,079,100	18,645,560	19,920,540
SU6179	GOVT; GIRLS HIGH SCHOOL GANDAF SWABI	19,773,700	23,298,530	24,741,560
SU6180	GOVT; GIRLS HIGH SCHOOL PARMOLI SWABI	23,350,590	23,393,980	28,408,050
SU6191	GOVT; HIGH SCHOOL MANERI BALA SWABI	24,299,830	29,514,360	27,491,540
SU6192	GOVT; GIRLS HIGH SCHOOL MANSOOR KHEL ZAIDA SWABI	13,794,090	15,098,470	17,000,350
SU6193	GOVT; GIRLS HIGHER SECONDARY SCHOOL BAJA SWABI	43,292,450	34,482,800	40,367,630
SU6235	SUB DIVISIONAL EDUCATION OFFICER (MALE) TOPI, SWABI	22,893,640	22,779,560	25,366,310
SU6236	GOVERNMENT PRIMARY SCHOOLS (MALE) TOPI, SWABI	419,511,210	603,600,440	546,045,940
SU6237	SUB DIVISIONAL EDUCATION OFFICER(FEMALE) TOPI, SWABI	17,164,400	9,709,200	14,341,710
SU6238	GOVERNMENT PRIMARY SCHOOLS (FEMALE) TOPI SWABI	261,513,780	390,340,810	353,989,680
SU6240	GOVT; GIRLS HIGHER SECONDARY SCHOOL TURLANDI SWABI	32,977,250	33,556,080	40,757,910
SU6242	GOVT; GIRLS HIGH SCHOOL SARWAR SHAH KOTHEY SWABI	21,179,200	25,731,990	26,669,930
SU6243	GOVT; GIRLS HIGH SCHOOL KABGANI SWABI	13,306,840	11,522,510	14,799,320
SU6244	GOVT; HIGH SCHOOL MARGHUZ SWABI	16,072,020	20,178,060	20,026,360
SU6245	GOVT; HIGH SCHOOL BADA (GADOON) SWABI	15,869,890	20,136,920	18,986,890

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6246	GOVT; GIRLS HIGH SCHOOL JALSAI SWABI	18,341,310	18,843,000	24,003,430
SU6247	GOVT; GIRLS HIGH SCHOOL DODHER SWABI	16,526,480	20,711,190	20,919,320
SU6248	GOVT; HIGH SCHOOL BOQA SWABI	11,988,570	14,868,290	15,004,920
SU6249	GOVT, HIGH SCHOOL NO.3 YAR HUSSAIN SWABI	20,627,700	24,981,000	25,544,170
SU6254	GOVT; HIGH SCHOOL KALA SWABI	16,304,520	20,789,860	19,802,650
SU6255	GOVT; GIRLS HIGH SCHOOL KALU DHER SWABI	16,265,440	20,400,200	20,475,050
SU6256	GOVT; GIRLS HIGH SCHOOL PANJMAN SWABI	14,802,370	15,760,490	17,160,470
SU6257	GOVT; GIRLS HIGH SCHOOL TANO SWABI	14,953,650	15,412,170	19,916,730
SU6258	GOVT; HIGH SCHOOL PAK KAYA SWABI	13,958,970	17,579,820	18,593,310
SU6259	GOVT; HIGH SCHOOL SHER DARA SWABI	14,386,100	15,183,290	17,276,350
SU6260	GOVT; GIRLS HIGH SCHOOL BATAKARA SWABI	19,852,620	21,800,480	24,497,760
SU6261	GOVT; GIRLS HIGH SCHOOL SUDHER SWABI	18,933,760	23,164,330	23,443,120
SU6264	GOVT; GIRLS HIGH SCHOOL MALAK ABAD GADOON SWABI	13,309,420	15,855,400	17,782,170
SU6265	GOVT; GIRLS HIGH SCHOOL SHEIKH DHERI SWABI	17,947,870	20,810,720	23,107,210
SU6266	GOVT; GIRLS HIGHER SECONDARY SCHOOL UTLA GADOON SWABI	30,897,160	20,268,650	29,204,670
SU6267	GOVT; HIGH SCHOOL LAHOR SHARQI SWABI	24,897,590	28,696,520	33,231,540

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6268	GOVT; GIRLS HIGH SCHOOL RAFIQ ABAD SWABI	14,917,030	18,249,110	18,831,100
SU6269	GOVT; HIGH SCHOOL MANERI PAYAN SWABI	17,050,360	20,902,200	20,779,540
SU6270	GOVT; HIGH SCHOOL GOHAR ABAD ISMAILA SWABI	16,127,150	19,854,240	20,627,390
SU6273	GOVT; HIGHER SECONDARY SCHOOL GULOO DHERI SWABI	36,543,470	43,720,750	43,525,360
SU6275	GOVT; HIGH SCHOOL BAZARGAI SWABI	18,691,200	22,669,180	21,618,600
SU6276	GOVT; HIGH SCHOOL YAQOOBI SWABI	15,956,100	18,384,460	19,761,820
SU6277	GOVT; GIRLS HIGH SCHOOL ANBAR SWABI	18,022,620	20,524,770	22,121,030
SU6279	DISTRICT EDUCATION OFFICER (FEMALE) SWABI	31,933,860	68,612,210	36,493,140
SU6280	GOVT; HIGH SCHOOL YOUSAFAI SWABI	17,208,070	21,693,760	21,209,330
SU6281	GOVT; GIRLS HIGH SCHOOL MATHRA BACHAI SWABI	19,674,480	24,158,690	24,593,390
SU6283	GOVT; GIRLS HIGH SCHOOL MANGAL CHAI GADOON SWABI	11,866,480	9,409,310	11,911,740
SU6284	GOVT; HIGH SCHOOL NO.2 ZAIDA SWABI	13,606,220	15,214,580	16,694,730
SU6285	GOVT; HIGH SCHOOL PANJMAN SWABI	15,200,810	17,510,170	18,211,070
SU6286	GOVT; HIGH SCHOOL NO.2 DAGAI SWABI	19,709,250	21,740,640	21,422,550
SU6287	GOVT; HIGH SCHOOL KOT GABAI (GADOON) SWABI	14,670,830	14,387,100	15,558,340
SU6288	GOVT; GIRLS HIGH SCHOOL HARYAN SWABI	13,382,360	17,314,510	18,410,910

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SU6289	GOVT; HIGH SCHOOL MAZGHUND GADOON SWABI	11,747,030	11,788,920	15,265,060
SU6292	GOVT; GIRLS HIGH SCHOOL PEHUR HEMLET SWABI	15,306,360	18,003,060	19,475,640
SU6293	GOVT; HIGH SCHOOL SARD CHEENA SWABI	14,704,300	16,380,850	17,363,230
SU6301	SUB DIVISIONAL EDUCATION OFFICER(FEMALE) RAZZAR SWABI	17,128,310	15,502,210	16,863,840
SU6302	SUB DIVISIONAL EDUCATION OFFICER (MALE) RAZZAR SWABI	25,882,250	25,952,150	31,259,940
SU6303	GOVERNMENT PRIMARY SCHOOLS (MALE) RAZZAR,SWABI	737,128,950	1,070,255,620	947,365,540
SU6304	GOVERNMENT PRIMARY SCHOOLS (FEMALE) RAZZAR,SWABI	509,678,690	748,868,690	670,582,890
SU6305	GOVT; HIGH SCHOOL TAKAIL GADOON SWABI	12,131,660	10,927,880	14,395,660
SU6306	GOVT; HIGH SCHOOL NO.2 TOPI SWABI	15,316,050	19,580,600	19,675,650
SU6376	GOVT.HIGH SCHOOL MATHRA BACHAI SWABI	12,871,540	14,559,800	15,630,030
SU6377	GOVT.HIGH SCHOOL DEWAL GHARI SWABI	11,551,330	12,820,020	15,259,500
SU6378	GOVT. HIGH SCHOOL NAIK NAAM SWABI	12,249,030	14,292,940	16,577,610
SU6206	GOVT; SHAHEED MUHAMMAD MUAZAM HIGH SCHOOL, KADDI SWABI	18,378,660	20,666,480	22,348,550
SU6208	GOVT; HIGH SCHOOL SPIN KANI SWABI	21,288,340	25,263,360	25,016,840
SU6210	GOVT; GIRLS HIGH SCHOOL YAQOOBI SWABI	17,911,440	20,423,240	20,929,710
SU6211	GOVT; HIGH SCHOOL TORDHER NO.2 SWABI	24,473,520	21,508,630	22,431,520

SU21C16 (12)
EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6212	GOVT; GIRLS HIGHER SECONDARY SCHOOL PABAINI SWABI	31,376,570	23,641,900	31,898,130
SU6214	GOVT; HIGH SCHOOL SHERA GHUND SWABI	15,225,420	19,834,700	21,055,700
SU6307	GOVT; HIGH SCHOOL AHAD KHAN KILLI SWABI	16,288,350	20,932,910	20,710,860
SU6311	GOVT; HIGH SCHOOL SHADAD SWABI Swabi	12,958,930	16,179,490	17,088,250
SU6312	GOVT; GIRLS HIGH SCHOOL MANERI PAYAN SWABI	17,853,690	21,075,870	21,323,940
SU6313	GOVT; GIRLS HIGH SCHOOL BAZAR TORDHER SWABI	12,402,610	13,345,300	15,408,440
SU6315	GOVT; GIRLS HIGH SCHOOL DARA SWABI	15,780,610	19,735,790	20,014,610
SU6316	GOVT; GIRLS HIGH SCHOOL DAGAI (GADOON) SWABI	11,179,620	10,124,660	13,547,460
SU6319	GOVT; HIGH SCHOOL ALLAH DHER SWABI	14,203,370	16,779,230	17,588,030
SU6354	GOVT; HIGH SCHOOL GHAZI KOT SWABI	12,212,040	14,303,780	14,969,220
SU6360	GOVT; GIRLS HIGH SCHOOL JAGGANATH SWABI	11,416,230	11,769,260	14,010,270
SU6361	GOVT; GIRLS HIGH SCHOOL HUND SWABI	14,266,660	17,076,160	17,270,890
SU6363	GOVT; GIRLS HIGHER SECONDARY SCHOOL TORDHER SWABI	23,536,220	18,856,220	26,160,380
SU6373	GHSS HAMLET SWABI	25,478,200	25,302,870	29,459,960
SU6374	GOVT. GIRLS HIGH SCHOOL KOTHA SWABI	13,360,460	15,880,080	14,474,560
SU6375	GOVT.HIGH SCHOOL KALU DHER SWABI	13,360,100	16,557,220	16,840,160

**SU21C16 (12)
EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TOTAL		9,475,560,530	11,794,150,170	11,546,134,900

SU21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>9,211,228,970</u>	<u>11,255,299,170</u>	<u>11,305,676,570</u>
A011	PAY	<u>6,054,567,810</u>	<u>6,179,925,440</u>	<u>6,181,172,670</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,598,523,080</u>	<u>2,358,366,270</u>	<u>2,645,207,040</u>
A01101	Basic Pay Of Officer	2,581,031,790	2,340,945,690	2,623,423,210
A01102	Personal pay	17,491,290	17,420,580	21,783,830
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,456,044,730</u>	<u>3,821,559,170</u>	<u>3,535,965,630</u>
A01151	Basic Pay Other Staff	3,455,277,320	3,820,591,630	3,534,829,370
A01152	Personal pay	767,410	967,540	1,136,260
A012	ALLOWANCES	<u>3,156,661,160</u>	<u>5,075,373,730</u>	<u>5,124,503,900</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,763,005,040</u>	<u>4,697,848,490</u>	<u>4,745,677,510</u>
A01202	House Rent Allowance	532,241,580	488,263,210	502,923,620
A01203	Conveyance Allowance	479,064,590	470,006,470	464,984,190
A01207	Washing Allowance	29,689,800	28,202,090	28,887,800
A01208	Dress Allowance	29,688,000	28,200,290	28,886,000
A0120D	Integrated Allowance	17,870,400	16,928,110	17,604,200
A01216	Qualification Allowance	120,000		
A01217	Medical Allowance	235,717,480	222,011,870	228,383,840
A0121T	Adhoc Relief Allowance 2013	60,155,000	57,886,710	57,843,220
A0121Z	Adhoc Relief Allowance 2014		23,400	
A01224	Entertainment Allowance	343,200	305,390	313,200
A01226	Computer Allowance	153,000	30,000	207,000
A01229	Special compensatory allowance	162,070	260,360	237,730
A0122C	Adhoc Relief Allowance - 2015	41,178,380	39,476,620	39,922,000
A0122M	Adhoc Relief Allowance 2016	1,200	350,400	
A0122N	Special Conveyance Allowance to Disabled Employees	10,860,000	23,687,460	21,252,110
A0122Y	Ad-hoc Relief Allowance 2017		1,271,230	
A01233	Unattractive Area Allowance	19,909,660	17,579,660	18,998,240
A01238	Charge allowance	735,240	550,250	780,460
A0123G	Ad-hoc Relief Allowance-2018		1,025,570	
A0123P	Ad-hoc Relief Allowance 2019		817,460	
A0124F	Adhoc Relief Allowance-2021		713,760	
A0124G	IT Professional Allowance	728,880	728,880	728,880
A0124H	Special Allowance-2021	40,612,400	31,675,080	36,554,590
A0124L	Weather Allowance	4,969,730	4,944,520	1,656,830
A0124N	Disparity Reduction Allowance 2022- 15%	625,145,790	589,928,230	597,106,530
A0124R	Adhoc Relief Allowance 2022	625,685,240	590,398,920	597,250,280

SU21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0124X	Adhoc Relief Allowance 2023	19,800	2,073,070,140	2,092,232,390
A01253	Science Teaching Allowance	1,173,600	1,024,390	1,118,400
A01270	Other	6,780,000	8,488,020	7,806,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>393,656,120</u>	<u>377,525,240</u>	<u>378,826,390</u>
A01274	Medical Charges	803,500	9,245,940	
A01278	Leave Salary	4,261,550	6,439,500	5,899,460
A01289	Teaching Allowance	388,591,070	361,839,800	372,926,930
A03	TOTAL OPERATING EXPENSES	<u>164,275,400</u>	<u>222,769,920</u>	<u>182,668,930</u>
A032	COMMUNICATIONS	<u>5,598,000</u>	<u>5,497,910</u>	<u>5,686,600</u>
A03201	Postage and Telegraph	149,000	171,000	164,000
A03202	Telephone and Trunk Call	5,449,000	5,326,910	5,522,600
A033	UTILITIES	<u>92,587,000</u>	<u>108,819,930</u>	<u>106,913,530</u>
A03301	Gas	75,000	177,000	140,000
A03302	Water	2,000	4,700	4,700
A03303	Electricity	92,510,000	108,638,230	106,768,830
A034	OCCUPANCY COSTS	<u>7,993,400</u>	<u>10,414,400</u>	<u>10,396,600</u>
A03402	Rent for Office Building	460,000	408,000	434,000
A03404	Rent for other building	7,533,400	10,006,400	9,962,600
A036	MOTOR VEHICLES	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration	2,000	1,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>16,657,000</u>	<u>19,881,780</u>	<u>16,895,000</u>
A03805	Travelling Allowance	11,128,000	13,883,580	11,293,000
A03806	Transportation of Goods	10,000	30,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,920,000	3,308,000	2,840,000
A03808	Conveyance Charges	2,599,000	2,660,200	2,742,000
A039	GENERAL	<u>41,438,000</u>	<u>78,154,900</u>	<u>42,775,200</u>
A03901	Stationery	3,964,000	4,952,500	4,846,000
A03902	Printing and Publication	5,000	30,000	35,000
A03905	Newspapers Periodicals and Books	21,500	25,200	25,200

SU21C16 (12)
EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	16,000	16,000	8,000
A03907	Advertising & Publicity	650,000	650,000	650,000
A03917	Law Charges	110,000	91,200	100,000
A03970	Others	36,671,500	72,390,000	37,111,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>36,489,160</u>	<u>235,194,080</u>	
A041	PENSION	<u>36,489,160</u>	<u>235,194,080</u>	
A04114	Superannuation Encashment of L.P.R	36,489,160	235,194,080	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>9,600,000</u>	<u>22,200,000</u>	
A052	GRANTS-DOMESTIC	<u>9,600,000</u>	<u>22,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	9,600,000	22,200,000	
A09	TOTAL PHYSICAL ASSETS	<u>1,735,000</u>	<u>2,914,000</u>	<u>2,775,000</u>
A092	COMPUTER EQUIPMENT	<u>310,000</u>	<u>424,000</u>	<u>320,000</u>
A09201	Hardware	150,000	155,000	160,000
A09203	I.T. Equipment	160,000	269,000	160,000
A094	OTHER STORES AND STOCKS		<u>720,000</u>	<u>1,075,000</u>
A09404	Medical and Laboratory Equipment		720,000	1,075,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,155,000</u>	<u>1,465,000</u>	<u>975,000</u>
A09601	Plant and Machinery	1,155,000	1,465,000	975,000
A097	PURCHASE FURNITURE & FIXTURE	<u>270,000</u>	<u>305,000</u>	<u>405,000</u>
A09701	Furniture and Fixtures	270,000	305,000	405,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>52,232,000</u>	<u>55,773,000</u>	<u>55,014,400</u>
A130	TRANSPORT	<u>920,000</u>	<u>1,363,000</u>	<u>1,150,000</u>
A13001	Transport	920,000	1,363,000	1,150,000

**SU21C16 (12)
EDUCATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>1,377,500</u>	<u>2,055,000</u>	<u>1,625,000</u>
A13101	Machinery and Equipment	1,377,500	2,055,000	1,625,000
A132	FURNITURE AND FIXTURE	<u>1,057,500</u>	<u>1,250,000</u>	<u>1,565,000</u>
A13201	Furniture and Fixture	1,057,500	1,250,000	1,565,000
A133	BUILDINGS AND STRUCTURE	<u>48,807,000</u>	<u>50,099,000</u>	<u>49,329,400</u>
A13303	Other Buildings	48,807,000	50,099,000	49,329,400
A137	COMPUTER EQUIPMENT	<u>50,000</u>	<u>765,000</u>	<u>950,000</u>
A13703	I.T. Equipment	50,000	765,000	950,000
A138	GENERAL	<u>20,000</u>	<u>241,000</u>	<u>395,000</u>
A13801	Maintenance of gardens	20,000	241,000	395,000
NET TOTAL		9,475,560,530	11,794,150,170	11,546,134,900

SU21C16 (12)
EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2439			2439	567,435,610
04	2			2	831,660
06	12			12	3,913,210
07	48			48	11,482,350
09	10			10	3,440,700
11	209			209	69,579,250
12	3169			3169	765,341,020
14	1489			1489	615,518,740
15	3064			3064	1,497,286,830
16	2394			2394	1,804,998,810
17	707			707	570,247,310
18	123			123	152,628,590
19	55			55	93,148,110
20	1			1	2,400,390
TOTAL	13722			13722	6,158,252,580

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SU6130	Government Primary Schools (Male) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>377,222,660</u>	<u>509,533,610</u>	<u>473,515,990</u>
A011	TOTAL PAY		<u>751</u>	<u>751</u>	<u>236,433,560</u>	<u>279,407,520</u>	<u>244,859,850</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>751</u>	<u>751</u>	<u>236,433,560</u>	<u>279,407,520</u>	<u>244,859,850</u>
A01151	Total Basic Pay Other Staff		<u>751</u>	<u>751</u>	<u>236,324,480</u>	<u>279,329,580</u>	<u>244,716,330</u>
P380	Primary School Head Teacher	(BPS-15)	108	108	68,639,120		70,001,280
S571	Senior Primary School Teacher	(BPS-14)	199	199	80,242,740		83,395,620
P006	Primary School Teacher	(BPS-12)	335	335	66,901,440		70,328,210
C057	Chowkidar	(BPS-03)	109	109	20,541,180		20,991,220
A01152	Personal pay				109,080	77,940	143,520
A012	TOTAL ALLOWANCES				<u>140,789,100</u>	<u>230,126,090</u>	<u>228,656,140</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>119,626,730</u>	<u>211,870,040</u>	<u>209,581,140</u>
A01202	House Rent Allowance				23,132,040	22,469,270	22,328,890
A01203	Conveyance Allowance				21,337,400	20,491,790	20,037,400
A01207	Washing Allowance				1,308,000	1,173,320	1,208,000
A01208	Dress Allowance				1,308,000	1,173,320	1,208,000
A0120D	Integrated Allowance				784,800	703,990	784,800
A01217	Medical Allowance				11,518,000	11,153,000	11,118,000
A0121T	Adhoc Relief Allowance 2013				2,645,040	2,496,390	2,589,580
A0122C	Adhoc Relief Allowance - 2015				1,772,540	1,676,510	1,745,870
A0122M	Adhoc Relief Allowance 2016					8,070	
A0122N	Special Conveyance Allowance to Disabled Employees				648,000	1,579,670	1,440,000
A0122Y	Ad-hoc Relief Allowance 2017					118,000	
A01238	Charge allowance				51,840	35,010	51,840
A0123G	Ad-hoc Relief Allowance-2018					116,400	
A0123P	Ad-hoc Relief Allowance 2019					114,810	
A0124F	Adhoc Relief Allowance-2021					170,050	
A0124L	Weather Allowance				220,730	220,730	73,580

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6130	Government Primary Schools (Male) Swabi				
A0124N	Disparity Reduction Allowance 2022- 15%		27,360,720	26,560,700	26,447,090
A0124R	Adhoc Relief Allowance 2022		27,359,520	26,516,800	26,447,090
A0124X	Adhoc Relief Allowance 2023		100	94,821,730	93,861,000
A01270	Other		<u>180,000</u>	<u>270,480</u>	<u>240,000</u>
001	Others		180,000	270,480	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>21,162,370</u>	<u>18,256,050</u>	<u>19,075,000</u>
A01278	Leave Salary		<u>1,000,000</u>	<u>100,000</u>	<u>1,000,000</u>
001	Leave Salary		1,000,000	100,000	1,000,000
A01289	Teaching Allowance		20,162,370	18,156,050	18,075,000
A03	TOTAL OPERATING EXPENSES		<u>10,015,000</u>	<u>10,532,200</u>	<u>10,015,000</u>
A033	TOTAL UTILITIES		<u>6,500,000</u>	<u>7,000,000</u>	<u>6,500,000</u>
A03303	Electricity		<u>6,500,000</u>	<u>7,000,000</u>	<u>6,500,000</u>
001	Electricity		6,500,000	7,000,000	6,500,000
A034	TOTAL OCCUPANCY COSTS		<u>710,000</u>	<u>727,200</u>	<u>710,000</u>
A03404	Rent for other building		710,000	727,200	710,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>2,755,000</u>	<u>2,755,000</u>	<u>2,755,000</u>
A03970	Others		<u>2,755,000</u>	<u>2,755,000</u>	<u>2,755,000</u>
093	Classroom Consumables		2,755,000	2,755,000	2,755,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>13,096,030</u>	
A041	TOTAL PENSION			<u>13,096,030</u>	
A04114	Superannuation Encashment of L.P.R			<u>13,096,030</u>	

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6130	Government Primary Schools (Male) Swabi				
001	Superannuation Encashment of L.P.R			13,096,030	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin: Asstt:		1,200,000	1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,792,000</u>	<u>3,792,000</u>	<u>3,792,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,792,000</u>	<u>3,792,000</u>	<u>3,792,000</u>
A13303	Other Buildings		<u>3,792,000</u>	<u>3,792,000</u>	<u>3,792,000</u>
009	Petty Repair		3,792,000	3,792,000	3,792,000
Government Primary Schools (Male) Swabi			392,229,660	538,153,840	487,322,990

SU21C16 (12)
EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SU6131	Government Primary Schools (Male) Lahore Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>350,818,780</u>	<u>494,661,380</u>	<u>454,847,330</u>
A011	TOTAL PAY		<u>694</u>	<u>694</u>	<u>216,667,360</u>	<u>266,923,620</u>	<u>228,736,730</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>694</u>	<u>694</u>	<u>216,667,360</u>	<u>266,923,620</u>	<u>228,736,730</u>
A01151	Total Basic Pay Other Staff		<u>694</u>	<u>694</u>	<u>216,667,360</u>	<u>266,895,900</u>	<u>228,661,490</u>
P380	Primary School Head Teacher	(BPS-15)	105	105	61,121,620		63,066,460
S571	Senior Primary School Teacher	(BPS-14)	160	160	59,574,760		65,095,240
P006	Primary School Teacher	(BPS-12)	318	318	73,534,480		77,086,990
C057	Chowkidar	(BPS-03)	111	111	22,436,500		23,412,800
A01152	Personal pay					27,720	75,240
A012	TOTAL ALLOWANCES				<u>134,151,420</u>	<u>227,737,760</u>	<u>226,110,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>116,054,420</u>	<u>209,011,640</u>	<u>207,540,600</u>
A01202	House Rent Allowance				22,891,460	23,351,050	23,278,470
A01203	Conveyance Allowance				20,438,200	21,615,780	20,825,290
A01207	Washing Allowance				1,332,000	1,302,000	1,332,000
A01208	Dress Allowance				1,332,000	1,302,000	1,332,000
A0120D	Integrated Allowance				799,200	781,200	799,200
A01217	Medical Allowance				11,492,000	11,726,270	11,692,000
A0121T	Adhoc Relief Allowance 2013				2,431,070	2,303,500	2,349,040
A0122C	Adhoc Relief Allowance - 2015				1,646,990	1,560,150	1,591,030
A0122N	Special Conveyance Allowance to Disbalded Employees				720,000	1,491,000	1,476,000
A0122Y	Ad-hoc Relief Allowance 2017					7,970	
A01238	Charge allowance				50,400	43,200	50,400
A0123G	Ad-hoc Relief Allowance-2018					7,970	
A0123P	Ad-hoc Relief Allowance 2019					13,440	
A0124F	Adhoc Relief Allowance-2021					4,800	
A0124L	Weather Allowance				224,780	224,780	74,930

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6131	Government Primary Schools (Male) Lahore Swabi				
A0124N	Disparity Reduction Allowance 2022- 15%		26,168,110	25,580,090	25,457,120
A0124R	Adhoc Relief Allowance 2022		26,168,110	25,577,210	25,457,120
A0124X	Adhoc Relief Allowance 2023		100	91,711,730	91,406,000
A01270	Other		<u>360,000</u>	<u>407,500</u>	<u>420,000</u>
001	Others		360,000	407,500	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>18,097,000</u>	<u>18,726,120</u>	<u>18,570,000</u>
A01289	Teaching Allowance		18,097,000	18,726,120	18,570,000
A03	TOTAL OPERATING EXPENSES		<u>9,850,000</u>	<u>9,850,000</u>	<u>10,350,000</u>
A033	TOTAL UTILITIES		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,500,000</u>
A03303	Electricity		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,500,000</u>
001	Electricity		7,000,000	7,000,000	7,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A03970	Others		<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
093	Classroom Consumables		2,800,000	2,800,000	2,800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>859,200</u>	<u>5,325,730</u>	
A041	TOTAL PENSION		<u>859,200</u>	<u>5,325,730</u>	
A04114	Superannuation Encashment of L.P.R		<u>859,200</u>	<u>5,325,730</u>	
001	Superannuation Encashment of L.P.R		859,200	5,325,730	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6131	Government Primary Schools (Male) Lahore Swabi				
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,360,000</u>	<u>3,360,000</u>	<u>3,360,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,360,000</u>	<u>3,360,000</u>	<u>3,360,000</u>
A13303	Other Buildings		<u>3,360,000</u>	<u>3,360,000</u>	<u>3,360,000</u>
009	Petty Repair		3,360,000	3,360,000	3,360,000
Government Primary Schools (Male) Lahore Swabi			364,887,980	514,397,110	468,557,330

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SU6132	Government Primary Schools (Female) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>320,593,820</u>	<u>516,770,910</u>	<u>448,559,110</u>
A011	TOTAL PAY		716	716	<u>201,693,170</u>	<u>282,035,700</u>	<u>215,619,380</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,190,400</u>	<u>3,390,400</u>	<u>3,398,880</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,190,400</u>	<u>3,390,400</u>	<u>3,398,880</u>
S579	Secondary School Teacher (BPS-16)		4	4	3,190,400		3,398,880
A011-2	TOTAL PAY OF OTHER STAFF		712	712	<u>198,502,770</u>	<u>278,645,300</u>	<u>212,220,500</u>
A01151	Total Basic Pay Other Staff		712	712	<u>198,455,910</u>	<u>278,598,440</u>	<u>212,157,140</u>
P380	Primary School Head Teacher (BPS-15)		88	88	45,079,750		50,044,800
S571	Senior Primary School Teacher (BPS-14)		127	149	50,020,180		53,009,820
P006	Primary School Teacher (BPS-12)		388	366	80,051,660		83,532,240
C002	Caller (BPS-03)		6	6	1,615,000		1,565,520
C057	Chowkidar (BPS-03)		98	98	20,056,180		22,334,820
N005	Naib Qasid (BPS-03)		5	5	1,633,140		1,669,940
A01152	Personal pay				46,860	46,860	63,360
A012	TOTAL ALLOWANCES				<u>118,900,650</u>	<u>234,735,210</u>	<u>232,939,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>102,971,650</u>	<u>213,534,970</u>	<u>210,923,200</u>
A01202	House Rent Allowance				20,089,660	24,770,240	24,527,540
A01203	Conveyance Allowance				18,079,000	22,922,110	22,240,800
A01207	Washing Allowance				1,308,000	1,214,000	1,208,000
A01208	Dress Allowance				1,308,000	1,214,000	1,208,000
A0120D	Integrated Allowance				784,800	728,400	784,800
A01217	Medical Allowance				10,888,000	12,395,240	12,388,000
A0121T	Adhoc Relief Allowance 2013				2,328,010	2,208,780	2,207,770
A0122C	Adhoc Relief Allowance - 2015				1,593,380	1,498,690	1,590,640
A0122M	Adhoc Releif Allowance 2016					6,870	

SU21C16 (12)
EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6132	Government Primary Schools (Female) Swabi				
A0122N	Special Conveyance Allowance to Disbalded Employees		288,000	685,620	648,000
A0122Y	Ad-hoc Relief Allowance 2017			121,180	
A01233	Unattractive Area Allowance		<u>108,000</u>	<u>113,000</u>	<u>108,000</u>
001	Unattractive area allowance		108,000	113,000	108,000
A01238	Charge allowance		45,120	22,250	45,120
A0123G	Ad-hoc Relief Allowance-2018			121,180	
A0123P	Ad-hoc Relief Allowance 2019			121,180	
A0124F	Adhoc Relief Allowance-2021			152,810	
A0124L	Weather Allowance		220,730	220,730	73,580
A0124N	Disparity Reduction Allowance 2022- 15%		22,792,970	26,890,110	26,646,100
A0124R	Adhoc Relief Allowance 2022		23,107,880	27,049,260	26,646,100
A0124X	Adhoc Relief Allowance 2023		100	91,049,320	90,570,750
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>15,929,000</u>	<u>21,200,240</u>	<u>22,016,530</u>
A01278	Leave Salary		<u>800,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
001	Leave Salary		800,000	1,200,000	2,000,000
A01289	Teaching Allowance		15,129,000	20,000,240	20,016,530
A03	TOTAL OPERATING EXPENSES		<u>8,245,000</u>	<u>11,275,200</u>	<u>11,345,000</u>
A033	TOTAL UTILITIES		<u>4,000,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
A03303	Electricity		<u>4,000,000</u>	<u>6,500,000</u>	<u>6,500,000</u>
001	Electricity		4,000,000	6,500,000	6,500,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>2,530,200</u>	<u>2,600,000</u>
A03404	Rent for other building		2,000,000	2,530,200	2,600,000
A039	TOTAL GENERAL		<u>2,245,000</u>	<u>2,245,000</u>	<u>2,245,000</u>
A03970	Others		<u>2,245,000</u>	<u>2,245,000</u>	<u>2,245,000</u>
093	Classroom Consumables		2,245,000	2,245,000	2,245,000

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6132	Government Primary Schools (Female) Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>398,040</u>	<u>4,982,300</u>	
A041	TOTAL PENSION		<u>398,040</u>	<u>4,982,300</u>	
A04114	Superannuation Encashment of L.P.R		<u>398,040</u>	<u>4,982,300</u>	
001	Superannuation Encashment of L.P.R		398,040	4,982,300	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,024,000</u>	<u>3,024,000</u>	<u>3,024,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,024,000</u>	<u>3,024,000</u>	<u>3,024,000</u>
A13303	Other Buildings		<u>3,024,000</u>	<u>3,024,000</u>	<u>3,024,000</u>
009	Petty Repair		3,024,000	3,024,000	3,024,000
Government Primary Schools (Female) Swabi			332,260,860	536,052,410	462,928,110

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SU6133	Government Primary Schools (Female) Lahore Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>258,958,090</u>	<u>371,679,280</u>	<u>342,223,330</u>
A011	TOTAL PAY		<u>572</u>	<u>572</u>	<u>161,304,530</u>	<u>200,035,460</u>	<u>171,540,170</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,072,040</u>	<u>4,321,010</u>	<u>4,402,920</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,072,040</u>	<u>4,321,010</u>	<u>4,337,940</u>
S579	Secondary School Teacher	(BPS-16)	6	6	4,072,040		4,337,940
A01102	Personal pay						64,980
A011-2	TOTAL PAY OF OTHER STAFF		<u>566</u>	<u>566</u>	<u>157,232,490</u>	<u>195,714,450</u>	<u>167,137,250</u>
A01151	Total Basic Pay Other Staff		<u>566</u>	<u>566</u>	<u>157,232,490</u>	<u>195,642,450</u>	<u>167,040,350</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,306,620		1,781,820
P380	Primary School Head Teacher	(BPS-15)	91	91	35,773,020		38,371,180
S571	Senior Primary School Teacher	(BPS-14)	116	116	42,779,920		46,079,920
P006	Primary School Teacher	(BPS-12)	248	248	53,169,010		56,048,210
C002	Caller	(BPS-03)	5	5	1,698,740		1,385,100
C057	Chowkidar	(BPS-03)	97	97	20,521,420		21,343,800
N005	Naib Qasid	(BPS-03)	6	6	1,983,760		2,030,320
A01152	Personal pay					72,000	96,900
A012	TOTAL ALLOWANCES				<u>97,653,560</u>	<u>171,643,820</u>	<u>170,683,160</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>84,419,610</u>	<u>156,979,570</u>	<u>155,913,160</u>
A01202	House Rent Allowance				17,023,000	17,784,300	17,840,000
A01203	Conveyance Allowance				14,550,000	16,439,420	15,950,000
A01207	Washing Allowance				1,320,000	1,236,960	1,296,000
A01208	Dress Allowance				1,320,000	1,236,960	1,296,000
A0120D	Integrated Allowance				792,000	741,600	777,600
A01217	Medical Allowance				8,971,000	9,014,740	9,030,000

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6133	Government Primary Schools (Female) Lahore Swabi				
A0121T	Adhoc Relief Allowance 2013		1,608,270	1,517,030	1,453,080
A0122C	Adhoc Relief Allowance - 2015		1,102,220	1,035,710	994,780
A0122M	Adhoc Relief Allowance 2016			8,300	
A0122N	Special Conveyance Allowance to Disabled Employees		288,000	849,870	576,000
A0122Y	Ad-hoc Relief Allowance 2017			9,780	
A01238	Charge allowance		46,320	32,660	46,800
A0123G	Ad-hoc Relief Allowance-2018			9,780	
A0123P	Ad-hoc Relief Allowance 2019			680	
A0124F	Adhoc Relief Allowance-2021			680	
A0124L	Weather Allowance		218,700	218,700	72,900
A0124N	Disparity Reduction Allowance 2022- 15%		18,545,000	19,076,210	19,060,000
A0124R	Adhoc Relief Allowance 2022		18,545,000	19,075,630	19,060,000
A0124X	Adhoc Relief Allowance 2023		100	68,570,560	68,370,000
A01270	Other		<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
001	Others		90,000	120,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,233,950</u>	<u>14,664,250</u>	<u>14,770,000</u>
A01278	Leave Salary			<u>900,550</u>	<u>1,000,000</u>
001	Leave Salary			900,550	1,000,000
A01289	Teaching Allowance		13,233,950	13,763,700	13,770,000
A03	TOTAL OPERATING EXPENSES		<u>6,172,500</u>	<u>8,376,500</u>	<u>8,150,000</u>
A033	TOTAL UTILITIES		<u>4,500,000</u>	<u>6,250,000</u>	<u>6,000,000</u>
A03303	Electricity		<u>4,500,000</u>	<u>6,250,000</u>	<u>6,000,000</u>
001	Electricity		4,500,000	6,250,000	6,000,000
A034	TOTAL OCCUPANCY COSTS			<u>454,000</u>	<u>450,000</u>
A03404	Rent for other building			454,000	450,000
A039	TOTAL GENERAL		<u>1,672,500</u>	<u>1,672,500</u>	<u>1,700,000</u>
A03970	Others		<u>1,672,500</u>	<u>1,672,500</u>	<u>1,700,000</u>
093	Classroom Consumables		1,672,500	1,672,500	1,700,000

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6133	Government Primary Schools (Female) Lahore Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>647,100</u>	<u>3,328,750</u>	
A041	TOTAL PENSION		<u>647,100</u>	<u>3,328,750</u>	
A04114	Superannuation Encashment of L.P.R		<u>647,100</u>	<u>3,328,750</u>	
001	Superannuation Encashment of L.P.R		647,100	3,328,750	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>2,400,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>2,400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>2,400,000</u>	
001	Fin: Asstt:		600,000	2,400,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,764,000</u>	<u>1,764,000</u>	<u>1,800,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,764,000</u>	<u>1,764,000</u>	<u>1,800,000</u>
A13303	Other Buildings		<u>1,764,000</u>	<u>1,764,000</u>	<u>1,800,000</u>
009	Petty Repair		1,764,000	1,764,000	1,800,000
Government Primary Schools (Female) Lahore Swabi			268,141,690	387,548,530	352,173,330

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SU6236	Government Primary Schools (Male) Topi, Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>406,423,210</u>	<u>581,641,810</u>	<u>533,595,940</u>
A011	TOTAL PAY		817	817	<u>250,006,960</u>	<u>313,279,390</u>	<u>267,315,910</u>
A011-2	TOTAL PAY OF OTHER STAFF		817	817	<u>250,006,960</u>	<u>313,279,390</u>	<u>267,315,910</u>
A01151	Total Basic Pay Other Staff		817	817	<u>250,006,960</u>	<u>313,229,230</u>	<u>267,255,910</u>
P380	Primary School Head Teacher	(BPS-15)	154	154	81,818,260		85,017,240
S571	Senior Primary School Teacher	(BPS-14)	148	148	55,200,200		60,064,720
P006	Primary School Teacher	(BPS-12)	362	362	82,719,080		90,192,690
C057	Chowkidar	(BPS-03)	153	153	30,269,420		31,981,260
A01152	Personal pay					50,160	60,000
A012	TOTAL ALLOWANCES				<u>156,416,250</u>	<u>268,362,420</u>	<u>266,280,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>136,406,160</u>	<u>248,202,530</u>	<u>245,917,380</u>
A01202	House Rent Allowance				24,868,460	25,929,530	25,880,000
A01203	Conveyance Allowance				21,793,960	24,203,550	23,160,000
A01207	Washing Allowance				1,836,000	1,789,000	1,806,000
A01208	Dress Allowance				1,836,000	1,789,000	1,806,000
A0120D	Integrated Allowance				1,101,600	1,073,400	1,101,600
A01217	Medical Allowance				12,580,000	13,205,630	13,206,000
A0121T	Adhoc Relief Allowance 2013				2,944,220	2,755,130	2,703,560
A0122C	Adhoc Relief Allowance - 2015				1,991,440	1,858,480	1,827,170
A0122M	Adhoc Relief Allowance 2016					88,780	
A0122N	Special Conveyance Allowance to Disbalded Employees				1,044,000	2,448,000	2,232,000
A0122Y	Ad-hoc Relief Allowance 2017					124,760	
A01233	Unattractive Area Allowance				<u>4,945,250</u>	<u>5,324,980</u>	<u>5,409,250</u>
001	Unattractive area allowance				4,945,250	5,324,980	5,409,250
A01238	Charge allowance				61,560	49,760	62,520
A0123G	Ad-hoc Relief Allowance-2018					111,590	
A0123P	Ad-hoc Relief Allowance 2019					80,140	

SU21C16 (12)
EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6236	Government Primary Schools (Male) Topi, Swabi				
A0124F	Adhoc Relief Allowance-2021			31,950	
A0124L	Weather Allowance		309,830	309,830	103,280
A0124N	Disparity Reduction Allowance 2022- 15%		30,580,560	29,948,560	29,830,000
A0124R	Adhoc Relief Allowance 2022		30,513,180	29,942,680	29,830,000
A0124X	Adhoc Relief Allowance 2023		100	107,066,730	106,900,000
A01270	Other			<u>71,050</u>	<u>60,000</u>
001	Others			71,050	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,010,090</u>	<u>20,159,890</u>	<u>20,362,650</u>
A01278	Leave Salary			<u>135,450</u>	<u>158,760</u>
001	Leave Salary			135,450	158,760
A01289	Teaching Allowance		20,010,090	20,024,440	20,203,890
A03	TOTAL OPERATING EXPENSES		<u>9,260,000</u>	<u>9,322,000</u>	<u>8,622,000</u>
A033	TOTAL UTILITIES		<u>6,000,000</u>	<u>6,000,000</u>	<u>5,300,000</u>
A03303	Electricity		<u>6,000,000</u>	<u>6,000,000</u>	<u>5,300,000</u>
001	Electricity		6,000,000	6,000,000	5,300,000
A034	TOTAL OCCUPANCY COSTS		<u>70,000</u>	<u>132,000</u>	<u>132,000</u>
A03404	Rent for other building		70,000	132,000	132,000
A039	TOTAL GENERAL		<u>3,190,000</u>	<u>3,190,000</u>	<u>3,190,000</u>
A03970	Others		<u>3,190,000</u>	<u>3,190,000</u>	<u>3,190,000</u>
093	Classroom Consumables		3,190,000	3,190,000	3,190,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>8,808,630</u>	
A041	TOTAL PENSION			<u>8,808,630</u>	
A04114	Superannuation Encashment of L.P.R			<u>8,808,630</u>	
001	Superannuation Encashment of L.P.R			8,808,630	

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6236	Government Primary Schools (Male) Topi, Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,828,000</u>	<u>3,828,000</u>	<u>3,828,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,828,000</u>	<u>3,828,000</u>	<u>3,828,000</u>
A13303	Other Buildings		<u>3,828,000</u>	<u>3,828,000</u>	<u>3,828,000</u>
009	Petty Repair		3,828,000	3,828,000	3,828,000
Government Primary Schools (Male) Topi, Swabi			419,511,210	603,600,440	546,045,940

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SU6238	Government Primary Schools (Female) Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>253,500,340</u>	<u>378,890,250</u>	<u>345,084,080</u>
A011	TOTAL PAY		<u>596</u>	<u>596</u>	<u>156,007,640</u>	<u>203,543,030</u>	<u>169,791,900</u>
A011-1	TOTAL PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>840,820</u>	<u>843,080</u>	<u>867,940</u>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>840,820</u>	<u>843,080</u>	<u>867,940</u>
S579	Secondary School Teacher (BPS-16)		<u>1</u>	<u>1</u>	<u>840,820</u>		<u>867,940</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>595</u>	<u>595</u>	<u>155,166,820</u>	<u>202,699,950</u>	<u>168,923,960</u>
A01151	Total Basic Pay Other Staff		<u>595</u>	<u>595</u>	<u>155,135,140</u>	<u>202,647,150</u>	<u>168,842,120</u>
C020	Certificated Teacher (BPS-15)		<u>3</u>	<u>3</u>	<u>1,544,220</u>		<u>1,615,500</u>
P380	Primary School Head Teacher (BPS-15)		<u>132</u>	<u>132</u>	<u>46,775,200</u>		<u>50,063,440</u>
S571	Senior Primary School Teacher (BPS-14)		<u>114</u>	<u>114</u>	<u>40,683,160</u>		<u>44,096,440</u>
P006	Primary School Teacher (BPS-12)		<u>208</u>	<u>208</u>	<u>41,632,160</u>		<u>45,032,160</u>
C002	Caller (BPS-03)		<u>2</u>	<u>2</u>	<u>635,680</u>		<u>643,600</u>
C057	Chowkidar (BPS-03)		<u>135</u>	<u>135</u>	<u>23,501,660</u>		<u>27,020,000</u>
N005	Naib Qasid (BPS-03)		<u>1</u>	<u>1</u>	<u>363,060</u>		<u>370,980</u>
A01152	Personal pay				<u>31,680</u>	<u>52,800</u>	<u>81,840</u>
A012	TOTAL ALLOWANCES				<u>97,492,700</u>	<u>175,347,220</u>	<u>175,292,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>86,387,580</u>	<u>161,995,170</u>	<u>161,775,790</u>
A01202	House Rent Allowance				<u>15,871,000</u>	<u>17,686,060</u>	<u>17,710,000</u>
A01203	Conveyance Allowance				<u>13,678,260</u>	<u>16,182,760</u>	<u>15,650,000</u>
A01207	Washing Allowance				<u>1,656,000</u>	<u>1,630,000</u>	<u>1,626,000</u>
A01208	Dress Allowance				<u>1,656,000</u>	<u>1,630,000</u>	<u>1,626,000</u>
A0120D	Integrated Allowance				<u>993,600</u>	<u>978,000</u>	<u>993,600</u>
A01217	Medical Allowance				<u>8,785,000</u>	<u>9,122,480</u>	<u>9,125,000</u>
A0121T	Adhoc Relief Allowance 2013				<u>1,756,400</u>	<u>1,702,180</u>	<u>1,705,000</u>
A0122C	Adhoc Relief Allowance - 2015				<u>1,196,600</u>	<u>1,159,380</u>	<u>1,160,000</u>

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6238	Government Primary Schools (Female) Topi Swabi				
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	438,000	452,000
A0122Y	Ad-hoc Relief Allowance 2017			61,500	
A01233	Unattractive Area Allowance		<u>2,976,610</u>	<u>3,461,940</u>	<u>3,466,000</u>
001	Unattractive area allowance		2,976,610	3,461,940	3,466,000
A01238	Charge allowance		58,560	34,130	59,040
A0123G	Ad-hoc Relief Allowance-2018			61,500	
A0123P	Ad-hoc Relief Allowance 2019			61,500	
A0124F	Adhoc Relief Allowance-2021			34,110	
A0124H	Special Allowance-2021			119,880	
A0124L	Weather Allowance		279,450	276,750	93,150
A0124N	Disparity Reduction Allowance 2022- 15%		18,668,000	19,443,630	19,780,000
A0124R	Adhoc Relief Allowance 2022		18,668,000	19,433,250	19,780,000
A0124X	Adhoc Relief Allowance 2023		100	68,478,120	68,550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>11,105,120</u>	<u>13,352,050</u>	<u>13,516,390</u>
A01278	Leave Salary			<u>540,000</u>	<u>512,000</u>
001	Leave Salary			540,000	512,000
A01289	Teaching Allowance		11,105,120	12,812,050	13,004,390
A03	TOTAL OPERATING EXPENSES		<u>5,525,000</u>	<u>6,075,600</u>	<u>6,775,600</u>
A033	TOTAL UTILITIES		<u>2,500,000</u>	<u>2,800,000</u>	<u>3,500,000</u>
A03303	Electricity		<u>2,500,000</u>	<u>2,800,000</u>	<u>3,500,000</u>
001	Electricity		2,500,000	2,800,000	3,500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,100,000</u>	<u>1,350,600</u>	<u>1,350,600</u>
A03404	Rent for other building		1,100,000	1,350,600	1,350,600
A039	TOTAL GENERAL		<u>1,925,000</u>	<u>1,925,000</u>	<u>1,925,000</u>
A03970	Others		<u>1,925,000</u>	<u>1,925,000</u>	<u>1,925,000</u>
093	Classroom Consumables		1,925,000	1,925,000	1,925,000

SU21C16 (12)
EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6238	Government Primary Schools (Female) Topi Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>358,440</u>	<u>3,244,960</u>	
A041	TOTAL PENSION		<u>358,440</u>	<u>3,244,960</u>	
A04114	Superannuation Encashment of L.P.R		<u>358,440</u>	<u>3,244,960</u>	
001	Superannuation Encashment of L.P.R		358,440	3,244,960	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,130,000</u>	<u>2,130,000</u>	<u>2,130,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,130,000</u>	<u>2,130,000</u>	<u>2,130,000</u>
A13303	Other Buildings		<u>2,130,000</u>	<u>2,130,000</u>	<u>2,130,000</u>
009	Petty Repair		2,130,000	2,130,000	2,130,000
Government Primary Schools (Female) Topi Swabi			261,513,780	390,340,810	353,989,680

SU21C16 (12)
EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SU6303	Government Primary Schools (Male)						
	Razzar,Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>710,889,830</u>	<u>1,017,537,190</u>	<u>921,445,540</u>
A011	TOTAL PAY	1464	1464	<u>452,240,600</u>	<u>554,340,900</u>	<u>466,800,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF	1464	1464	<u>452,240,600</u>	<u>554,340,900</u>	<u>466,800,000</u>	
A01151	Total Basic Pay Other Staff	1464	1464	<u>452,153,480</u>	<u>554,031,120</u>	<u>466,708,860</u>	
P380	Primary School Head Teacher	(BPS-15)	218	218	130,798,150	135,014,380	
S571	Senior Primary School Teacher	(BPS-14)	302	317	120,373,250	125,018,780	
P006	Primary School Teacher	(BPS-12)	714	699	160,952,320	165,042,390	
C057	Chowkidar	(BPS-03)	230	230	40,029,760	41,633,310	
A01152	Personal pay				87,120	309,780	
A012	TOTAL ALLOWANCES			<u>258,649,230</u>	<u>463,196,290</u>	<u>454,645,540</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>224,794,500</u>	<u>424,969,630</u>	<u>418,855,540</u>	
A01202	House Rent Allowance			42,395,860	45,232,640	44,930,000	
A01203	Conveyance Allowance			37,247,050	42,065,340	40,118,250	
A01207	Washing Allowance			2,760,000	2,613,950	2,660,000	
A01208	Dress Allowance			2,760,000	2,613,950	2,660,000	
A0120D	Integrated Allowance			1,656,000	1,568,440	1,656,000	
A01217	Medical Allowance			22,752,000	22,752,380	22,620,000	
A0121T	Adhoc Relief Allowance 2013			5,020,240	4,806,570	4,730,000	
A0122C	Adhoc Relief Allowance - 2015			3,447,880	3,275,550	3,252,760	
A0122M	Adhoc Relief Allowance 2016				25,830		
A0122N	Special Conveyance Allowance to Disbalded Employees			1,320,000	3,197,410	3,096,000	
A0122Y	Ad-hoc Relief Allowance 2017				138,830		
A01238	Charge allowance			70,080	71,370	77,280	
A0123G	Ad-hoc Relief Allowance-2018				182,450		
A0123P	Ad-hoc Relief Allowance 2019				124,610		
A0124F	Adhoc Relief Allowance-2021				72,530		
A0124L	Weather Allowance			465,750	465,750	155,250	

SU21C16 (12)
EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6303	Government Primary Schools (Male)				
	Razzar,Swabi				
A0124N	Disparity Reduction Allowance 2022- 15%		52,584,770	53,039,170	52,450,000
A0124R	Adhoc Relief Allowance 2022		52,284,770	52,981,090	52,450,000
A0124X	Adhoc Relief Allowance 2023		100	189,416,770	187,670,000
A01270	Other		<u>30,000</u>	<u>325,000</u>	<u>330,000</u>
001	Others		30,000	325,000	330,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>33,854,730</u>	<u>38,226,660</u>	<u>35,790,000</u>
A01274	Medical Charges			<u>1,824,990</u>	
001	Medical Charges			1,824,990	
A01278	Leave Salary		<u>500,000</u>	<u>335,510</u>	
001	Leave Salary		500,000	335,510	
A01289	Teaching Allowance		33,354,730	36,066,160	35,790,000
A03	TOTAL OPERATING EXPENSES		<u>17,313,400</u>	<u>19,242,400</u>	<u>19,620,000</u>
A033	TOTAL UTILITIES		<u>11,000,000</u>	<u>12,500,000</u>	<u>13,000,000</u>
A03303	Electricity		<u>11,000,000</u>	<u>12,500,000</u>	<u>13,000,000</u>
001	Electricity		11,000,000	12,500,000	13,000,000
A034	TOTAL OCCUPANCY COSTS		<u>1,013,400</u>	<u>1,412,400</u>	<u>1,320,000</u>
A03404	Rent for other building		1,013,400	1,412,400	1,320,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	80,000	50,000
A039	TOTAL GENERAL		<u>5,250,000</u>	<u>5,250,000</u>	<u>5,250,000</u>
A03970	Others		<u>5,250,000</u>	<u>5,250,000</u>	<u>5,250,000</u>
093	Classroom Consumables		5,250,000	5,250,000	5,250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,625,720</u>	<u>24,176,030</u>	

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6303	Government Primary Schools (Male) Razzar,Swabi				
A041	TOTAL PENSION		<u>2,625,720</u>	<u>24,176,030</u>	
A04114	Superannuation Encashment of L.P.R		<u>2,625,720</u>	<u>24,176,030</u>	
001	Superannuation Encashment of L.P.R		2,625,720	24,176,030	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	
001	Fin: Asstt:			3,000,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,300,000</u>	<u>6,300,000</u>	<u>6,300,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,300,000</u>	<u>6,300,000</u>	<u>6,300,000</u>
A13303	Other Buildings		<u>6,300,000</u>	<u>6,300,000</u>	<u>6,300,000</u>
009	Petty Repair		6,300,000	6,300,000	6,300,000
Government Primary Schools (Male) Razzar,Swabi			737,128,950	1,070,255,620	947,365,540

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
SU6304	Government Primary Schools (Female) Razzar,Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>492,598,480</u>	<u>728,909,560</u>	<u>655,491,890</u>
A011	TOTAL PAY		<u>1000</u>	<u>1000</u>	<u>318,809,120</u>	<u>397,334,700</u>	<u>331,337,520</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>8,031,860</u>	<u>8,670,280</u>	<u>8,717,700</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>8,031,860</u>	<u>8,670,280</u>	<u>8,717,700</u>
S579	Secondary School Teacher (BPS-16)		11	11	8,031,860		8,717,700
A011-2	TOTAL PAY OF OTHER STAFF		<u>989</u>	<u>989</u>	<u>310,777,260</u>	<u>388,664,420</u>	<u>322,619,820</u>
A01151	Total Basic Pay Other Staff		<u>989</u>	<u>989</u>	<u>310,777,260</u>	<u>388,597,160</u>	<u>322,552,560</u>
C020	Certificated Teacher (BPS-15)		6	6	3,031,000		3,421,080
P380	Primary School Head Teacher (BPS-15)		160	160	81,259,080		85,089,640
S571	Senior Primary School Teacher (BPS-14)		199	199	86,651,940		90,029,860
P006	Primary School Teacher (BPS-12)		426	426	104,704,920		107,074,300
C002	Caller (BPS-03)		10	10	2,549,480		2,674,960
C057	Chowkidar (BPS-03)		178	178	30,031,360		31,641,720
N005	Naib Qasid (BPS-03)		10	10	2,549,480		2,621,000
A01152	Personal pay					67,260	67,260
A012	TOTAL ALLOWANCES				<u>173,789,360</u>	<u>331,574,860</u>	<u>324,154,370</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>151,259,360</u>	<u>306,110,620</u>	<u>299,234,370</u>
A01202	House Rent Allowance				28,090,000	32,580,000	32,260,000
A01203	Conveyance Allowance				25,019,000	32,111,080	28,960,000
A01207	Washing Allowance				2,472,000	2,286,750	2,210,000
A01208	Dress Allowance				2,472,000	2,286,750	2,210,000
A0120D	Integrated Allowance				1,483,200	1,371,600	1,325,000
A01217	Medical Allowance				14,137,540	16,580,000	16,320,000
A0121T	Adhoc Relief Allowance 2013				3,635,400	3,549,010	3,471,000
A0122C	Adhoc Relief Allowance - 2015				2,478,450	2,422,730	2,372,000

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6304	Government Primary Schools (Female) Razzar,Swabi				
A0122M	Adhoc Releif Allowance 2016			164,890	
A0122N	Special Conveyance Allowance to Disbaled Employees		468,000	712,000	964,000
A0122Y	Ad-hoc Relief Allowance 2017			178,920	
A01238	Charge allowance		78,720	58,730	78,720
A0123G	Ad-hoc Relief Allowance-2018			121,560	
A0123P	Ad-hoc Relief Allowance 2019			69,150	
A0124F	Adhoc Relief Allowance-2021			10,530	
A0124L	Weather Allowance		400,950	400,950	133,650
A0124N	Disparity Reduction Allowance 2022- 15%		35,247,000	38,140,080	37,560,000
A0124R	Adhoc Relief Allowance 2022		35,247,000	38,140,030	37,560,000
A0124X	Adhoc Relief Allowance 2023		100	134,835,860	133,780,000
A01270	Other		<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001	Others		30,000	90,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,530,000</u>	<u>25,464,240</u>	<u>24,920,000</u>
A01289	Teaching Allowance		22,530,000	25,464,240	24,920,000
A03	TOTAL OPERATING EXPENSES		<u>11,105,000</u>	<u>11,105,000</u>	<u>11,605,000</u>
A033	TOTAL UTILITIES		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,500,000</u>
A03303	Electricity		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,500,000</u>
001	Electricity		6,000,000	6,000,000	6,500,000
A034	TOTAL OCCUPANCY COSTS		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03404	Rent for other building		2,200,000	2,200,000	2,200,000
A039	TOTAL GENERAL		<u>2,905,000</u>	<u>2,905,000</u>	<u>2,905,000</u>
A03970	Others		<u>2,905,000</u>	<u>2,905,000</u>	<u>2,905,000</u>
093	Classroom Consumables		2,905,000	2,905,000	2,905,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,489,210</u>	<u>4,768,130</u>	

**SU21C16 (12)
EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
SU6304	Government Primary Schools (Female) Razzar,Swabi				
A041	TOTAL PENSION		<u>2,489,210</u>	<u>4,768,130</u>	
A04114	Superannuation Encashment of L.P.R		<u>2,489,210</u>	<u>4,768,130</u>	
001	Superannuation Encashment of L.P.R		2,489,210	4,768,130	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>3,486,000</u>	<u>3,486,000</u>	<u>3,486,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,486,000</u>	<u>3,486,000</u>	<u>3,486,000</u>
A13303	Other Buildings		<u>3,486,000</u>	<u>3,486,000</u>	<u>3,486,000</u>
009	Petty Repair		3,486,000	3,486,000	3,486,000
Government Primary Schools (Female) Razzar,Swabi			509,678,690	748,868,690	670,582,890

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SU6013	Sub Divisional Education Officer (Male) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,798,610</u>	<u>20,701,180</u>	<u>20,626,990</u>
A011	TOTAL PAY		24	24	<u>11,573,120</u>	<u>11,106,590</u>	<u>11,179,280</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>9,179,800</u>	<u>8,713,270</u>	<u>8,707,720</u>
A01101	Total Basic Pay Of Officer		18	18	<u>9,082,620</u>	<u>8,713,270</u>	<u>8,707,720</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,098,300		1,344,540
S166	Superintendent	(BPS-17)	1	1	893,100		934,140
A057	Assistant	(BPS-16)	1	1	759,460		786,580
A148	Assistant Sub Divisional Education Officer	(BPS-16)	15	15	6,331,760		5,642,460
A01102	Personal pay				97,180		
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>2,393,320</u>	<u>2,393,320</u>	<u>2,471,560</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,386,320</u>	<u>2,386,320</u>	<u>2,452,560</u>
S035	Senior Clerk	(BPS-14)	1	1	637,500		658,380
J013	Junior Clerk	(BPS-11)	2	2	717,460		748,900
D112	Driver	(BPS-06)	1	1	562,680		562,680
N005	Naib Qasid	(BPS-03)	2	2	468,680		482,600
A01152	Personal pay				7,000	7,000	19,000
A012	TOTAL ALLOWANCES				<u>6,225,490</u>	<u>9,594,590</u>	<u>9,447,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,175,490</u>	<u>9,594,590</u>	<u>9,397,710</u>
A01202	House Rent Allowance				1,132,160	1,177,870	1,132,160
A01203	Conveyance Allowance				1,188,840	1,241,180	1,188,840
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				438,020	478,250	446,680

SU21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6013	Sub Divisional Education Officer (Male)				
	Swabi				
A0121T	Adhoc Relief Allowance 2013		83,870	70,130	68,750
A0122C	Adhoc Relief Allowance - 2015		56,760	47,590	46,670
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A0124H	Special Allowance-2021		985,780	999,190	985,780
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,110,740	1,110,200	1,046,560
A0124R	Adhoc Relief Allowance 2022		1,110,740	1,084,080	1,046,560
A0124X	Adhoc Relief Allowance 2023		100	3,245,620	3,299,280
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>50,000</u>		<u>50,000</u>
A01278	Leave Salary		<u>50,000</u>		<u>50,000</u>
001	Leave Salary		50,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>944,000</u>	<u>933,600</u>	<u>964,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>43,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		4,000		4,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>43,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	43,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>32,600</u>	<u>100,000</u>
A03303	Electricity		<u>150,000</u>	<u>32,600</u>	<u>100,000</u>
001	Electricity		150,000	32,600	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>600,000</u>	<u>718,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>410,000</u>	<u>350,000</u>
001	Travelling Allowance		350,000	410,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>238,000</u>	<u>250,000</u>
002	POL Charges		200,000	238,000	250,000
A03808	Conveyance Charges		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Conveyance Charges		50,000	70,000	60,000

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6013	Sub Divisional Education Officer (Male) Swabi				
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A03901	Stationery		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Stationery Charges		70,000	70,000	80,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
002	Other Contingencies		70,000	70,000	70,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	
001	Hardware		50,000	50,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Transport		100,000	100,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	30,000	40,000

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6013	Sub Divisional Education Officer (Male) Swabi				
Sub Divisional Education Officer (Male) Swabi			19,052,610	21,994,780	21,890,990

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SU6014	Sub Divisional Education Officer(Female) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,452,150</u>	<u>15,286,420</u>	<u>15,307,150</u>
A011	TOTAL PAY				<u>8,278,220</u>	<u>8,364,360</u>	<u>8,385,080</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,226,820</u>	<u>6,307,080</u>	<u>6,251,480</u>
A01101	Total Basic Pay Of Officer				<u>6,226,820</u>	<u>6,307,080</u>	<u>6,251,480</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,139,340		1,180,380
S166	Superintendent	(BPS-17)	1	1	926,020		975,180
A057	Assistant	(BPS-16)	1	1	813,700		840,820
A148	Assistant Sub Divisional Education Officer	(BPS-16)	7	7	3,347,760		3,255,100
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,051,400</u>	<u>2,057,280</u>	<u>2,133,600</u>
A01151	Total Basic Pay Other Staff				<u>2,051,400</u>	<u>2,057,280</u>	<u>2,133,600</u>
S035	Senior Clerk	(BPS-14)	1	1	491,340		512,220
J013	Junior Clerk	(BPS-11)	2	2	843,220		874,660
D112	Driver	(BPS-06)	1	1	289,920		305,880
N005	Naib Qasid	(BPS-03)	2	2	426,920		440,840
A012	TOTAL ALLOWANCES				<u>4,173,930</u>	<u>6,922,060</u>	<u>6,922,070</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,173,930</u>	<u>6,922,060</u>	<u>6,872,070</u>
A01202	House Rent Allowance				737,530	757,500	738,070
A01203	Conveyance Allowance				708,840	738,210	708,840
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				297,370	298,690	302,680
A0121T	Adhoc Relief Allowance 2013				69,490	69,490	69,490
A0122C	Adhoc Relief Allowance - 2015				46,800	46,800	46,800
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6014	Sub Divisional Education Officer(Female) Swabi				
A0124H	Special Allowance-2021		607,780	604,240	607,780
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		785,170	798,990	774,200
A0124R	Adhoc Relief Allowance 2022		785,170	824,510	774,200
A0124X	Adhoc Relief Allowance 2023		100	2,611,950	2,682,380
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>50,000</u>
A01278	Leave Salary				<u>50,000</u>
001	Leave Salary				50,000
A03	TOTAL OPERATING EXPENSES		<u>979,000</u>	<u>1,070,000</u>	<u>1,035,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		4,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	50,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		150,000	150,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>690,000</u>	<u>740,000</u>	<u>750,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	200,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>	<u>250,000</u>
002	POL Charges		150,000	200,000	250,000
A03808	Conveyance Charges		<u>340,000</u>	<u>340,000</u>	<u>300,000</u>
001	Conveyance Charges		40,000	40,000	
002	Conveyance Charges for Female Staff		300,000	300,000	300,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>125,000</u>	<u>130,000</u>

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6014	Sub Divisional Education Officer(Female) Swabi				
A03901	Stationery		<u>50,000</u>	<u>62,500</u>	<u>65,000</u>
001	Stationery Charges		50,000	62,500	65,000
A03970	Others		<u>50,000</u>	<u>62,500</u>	<u>65,000</u>
002	Other Contingencies		50,000	62,500	65,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>120,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>120,000</u>
001	Transport		50,000	50,000	120,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
Sub Divisional Education Officer(Female) Swabi			13,511,150	16,436,420	16,462,150

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SU6015	Sub Divisional Education Officer (Male) Lahore Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,361,170</u>	<u>18,582,820</u>	<u>19,706,750</u>
A011	TOTAL PAY		33	33	<u>13,892,740</u>	<u>9,808,320</u>	<u>10,349,720</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>10,155,900</u>	<u>6,059,480</u>	<u>6,429,340</u>
A01101	Total Basic Pay Of Officer		23	23	<u>10,155,900</u>	<u>6,059,480</u>	<u>6,375,100</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	893,100		934,140
S166	Superintendent	(BPS-17)	1	1	1,016,220		564,780
A057	Assistant	(BPS-16)	1	1	352,660		352,660
A148	Assistant Sub Divisional Education Officer	(BPS-16)	20	20	7,893,920		4,523,520
A01102	Personal pay						54,240
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,736,840</u>	<u>3,748,840</u>	<u>3,920,380</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,736,840</u>	<u>3,744,220</u>	<u>3,864,940</u>
S035	Senior Clerk	(BPS-14)	2	2	1,149,720		1,191,480
J013	Junior Clerk	(BPS-11)	3	3	1,127,070		1,186,230
D112	Driver	(BPS-06)	1	1	376,810		387,730
C057	Chowkidar	(BPS-03)	1	1	418,500		413,880
N005	Naib Qasid	(BPS-03)	2	2	440,840		454,760
S162	Sweeper	(BPS-03)	1	1	223,900		230,860
A01152	Personal pay					4,620	55,440
A012	TOTAL ALLOWANCES				<u>7,468,430</u>	<u>8,774,500</u>	<u>9,357,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,468,430</u>	<u>8,774,500</u>	<u>9,357,030</u>
A01202	House Rent Allowance				1,501,420	1,092,370	1,085,000
A01203	Conveyance Allowance				1,600,220	1,128,070	1,110,000
A01207	Washing Allowance				49,800	49,800	49,800
A01208	Dress Allowance				48,000	48,000	48,000

SU21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6015	Sub Divisional Education Officer (Male)				
	Lahore Swabi				
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		594,000	456,110	460,000
A0121T	Adhoc Relief Allowance 2013		77,600	57,400	55,340
A0122C	Adhoc Relief Allowance - 2015		52,480	39,500	38,060
A0124H	Special Allowance-2021		1,279,780	915,140	1,079,780
A0124L	Weather Allowance		10,130	8,100	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,113,050	945,620	1,063,070
A0124R	Adhoc Relief Allowance 2022		1,113,050	963,790	1,068,540
A0124X	Adhoc Relief Allowance 2023		100	3,041,800	3,267,260
A03	TOTAL OPERATING EXPENSES		<u>827,000</u>	<u>831,000</u>	<u>917,000</u>
A032	TOTAL COMMUNICATIONS		<u>80,000</u>	<u>75,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		10,000	5,000	10,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Telephone and Trunk Call		70,000	70,000	80,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Electricity		100,000	100,000	130,000
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A03603	Registration		2,000	1,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>540,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001	Travelling Allowance		350,000	350,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>	<u>190,000</u>
002	POL Charges		150,000	150,000	190,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>155,000</u>	<u>155,000</u>

SU21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6015	Sub Divisional Education Officer (Male)				
	Lahore Swabi				
A03901	Stationery		<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
001	Stationery Charges		70,000	75,000	75,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03970	Others		<u>70,000</u>	<u>75,000</u>	<u>75,000</u>
002	Other Contingencies		70,000	75,000	75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>992,280</u>	<u>992,280</u>	
A041	TOTAL PENSION		<u>992,280</u>	<u>992,280</u>	
A04114	Superannuation Encashment of L.P.R		<u>992,280</u>	<u>992,280</u>	
001	Superannuation Encashment of L.P.R		992,280	992,280	
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>205,000</u>	<u>210,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>55,000</u>	<u>60,000</u>
A09201	Hardware		<u>50,000</u>	<u>55,000</u>	<u>60,000</u>
001	Hardware		50,000	55,000	60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>100,000</u>	<u>100,000</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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>160,000</u>	<u>170,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Transport		100,000	100,000	130,000

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6015	Sub Divisional Education Officer (Male) Lahore Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Machinery and Equipment		30,000	35,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		30,000	35,000	35,000
Sub Divisional Education Officer (Male) Lahore Swabi			23,540,450	20,781,100	21,033,750

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SU6016	Sub Divisional Education Officer(Female) Lahore Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,831,490</u>	<u>11,983,540</u>	<u>16,864,190</u>
A011	TOTAL PAY		25	25	<u>10,808,330</u>	<u>6,510,370</u>	<u>10,775,810</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,511,260</u>	<u>3,495,840</u>	<u>7,372,780</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,511,260</u>	<u>3,495,840</u>	<u>7,372,780</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,016,220		1,057,260
S166	Superintendent	(BPS-17)	1	1	934,140		564,780
A057	Assistant	(BPS-16)	1	1	786,580		813,700
A148	Assistant Sub Divisional Education Officer	(BPS-16)	12	12	4,774,320		4,937,040
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,297,070</u>	<u>3,014,530</u>	<u>3,403,030</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,297,070</u>	<u>3,014,530</u>	<u>3,403,030</u>
S035	Senior Clerk	(BPS-14)	2	2	1,024,440		1,045,320
J013	Junior Clerk	(BPS-11)	3	3	1,107,630		1,154,790
D112	Driver	(BPS-06)	1	1	255,480		265,560
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	2	2	440,840		454,760
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>6,023,160</u>	<u>5,473,170</u>	<u>6,088,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,023,160</u>	<u>5,443,220</u>	<u>6,088,380</u>
A01202	House Rent Allowance				1,107,060	545,580	656,000
A01203	Conveyance Allowance				1,180,220	490,910	597,000
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				453,040	255,040	260,000
A0121T	Adhoc Relief Allowance 2013				68,510	57,850	57,850

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6016	Sub Divisional Education Officer(Female) Lahore Swabi				
A0122C	Adhoc Relief Allowance - 2015		46,500	38,940	38,940
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0124H	Special Allowance-2021		901,780	408,890	511,000
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,029,660	612,770	718,000
A0124R	Adhoc Relief Allowance 2022		1,034,160	612,770	718,000
A0124X	Adhoc Relief Allowance 2023		100	2,182,340	2,300,210
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>29,950</u>	
A01274	Medical Charges			<u>29,950</u>	
001	Medical Charges			29,950	
A03	TOTAL OPERATING EXPENSES			<u>810,000</u>	<u>890,000</u>
A032	TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		80,000	100,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>640,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>240,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	240,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
002	POL Charges		90,000	100,000	100,000
A03808	Conveyance Charges		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
002	Conveyence Charges for Female Staff		300,000	300,000	300,000

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6016	Sub Divisional Education Officer(Female) Lahore Swabi				
A039	TOTAL GENERAL		<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		45,000	50,000	50,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
002	Other Contingencies		35,000	40,000	40,000
A09	TOTAL PHYSICAL ASSETS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A09601	Plant and Machinery		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Plant and Machinery		55,000	55,000	55,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A09701	Furniture and Fixtures		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Furniture & Fixture		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001	Transport		70,000	100,000	100,000
Sub Divisional Education Officer(Female) Lahore Swabi			17,821,490	13,083,540	17,914,190

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SU6235	Sub Divisional Education Officer (Male) Topi, Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,488,640</u>	<u>21,250,560</u>	<u>23,621,310</u>
A011	TOTAL PAY		31	31	<u>13,526,660</u>	<u>11,012,170</u>	<u>14,283,630</u>
A011-1	TOTAL PAY OF OFFICERS		25	25	<u>11,553,860</u>	<u>9,272,340</u>	<u>12,247,220</u>
A01101	Total Basic Pay Of Officer		25	25	<u>11,553,860</u>	<u>9,272,340</u>	<u>12,247,220</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,098,300		1,262,460
S166	Superintendent	(BPS-17)	1	1	934,140		975,180
A057	Assistant	(BPS-16)	1	1	813,700		840,820
A148	Assistant Sub Divisional Education Officer	(BPS-16)	22	22	8,707,720		9,168,760
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,972,800</u>	<u>1,739,830</u>	<u>2,036,410</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,972,800</u>	<u>1,739,830</u>	<u>2,036,410</u>
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
J013	Junior Clerk	(BPS-11)	2	2	497,380		516,110
D112	Driver	(BPS-06)	1	1	285,720		295,800
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>7,961,980</u>	<u>10,238,390</u>	<u>9,337,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,961,980</u>	<u>9,700,390</u>	<u>9,337,680</u>
A01202	House Rent Allowance				1,473,910	1,078,590	1,025,000
A01203	Conveyance Allowance				1,608,840	1,132,150	1,077,300
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				564,200	418,760	400,100
A0121T	Adhoc Relief Allowance 2013				67,270	81,440	81,430
A01229	Special compensatory allowance				32,600	32,610	32,600

SU21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6235	Sub Divisional Education Officer (Male)				
	Topi, Swabi				
A0122C	Adhoc Relief Allowance - 2015		46,200	55,620	55,620
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>198,000</u>	<u>209,130</u>	<u>180,000</u>
001	Unattractive area allowance		198,000	209,130	180,000
A0124H	Special Allowance-2021		1,237,780	865,080	815,000
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,280,960	1,058,460	1,008,000
A0124R	Adhoc Relief Allowance 2022		1,286,440	1,058,460	1,008,000
A0124X	Adhoc Relief Allowance 2023		100	3,538,410	3,457,000
A01270	Other		<u>30,000</u>		<u>30,000</u>
001	Others		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>538,000</u>	
A01274	Medical Charges			<u>538,000</u>	
001	Medical Charges			538,000	
A03	TOTAL OPERATING EXPENSES		<u>1,120,000</u>	<u>1,244,000</u>	<u>1,360,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>65,000</u>	<u>60,000</u>
A03201	Postage and Telegraph			15,000	
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>185,000</u>	<u>230,000</u>
A03301	Gas		50,000	65,000	80,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
001	Electricity		120,000	120,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>204,000</u>	<u>230,000</u>
A03402	Rent for Office Building		250,000	204,000	230,000

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6235	Sub Divisional Education Officer (Male) Topi, Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>510,000</u>	<u>650,000</u>	<u>690,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001	Travelling Allowance		350,000	400,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>130,000</u>	<u>220,000</u>	<u>300,000</u>
002	POL Charges		130,000	220,000	300,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Conveyance Charges		30,000	30,000	40,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery Charges		80,000	80,000	80,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
002	Other Contingencies		60,000	60,000	70,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>170,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Hardware		50,000	50,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Plant and Machinery		50,000	50,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>185,000</u>	<u>185,000</u>	<u>215,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	Transport		100,000	100,000	130,000

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6235	Sub Divisional Education Officer (Male) Topi, Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment		50,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201	Furniture and Fixture		35,000	35,000	35,000
Sub Divisional Education Officer (Male) Topi, Swabi			22,893,640	22,779,560	25,366,310

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SU6237	Sub Divisional Education Officer(Female) Topi, Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,765,400</u>	<u>7,124,200</u>	<u>12,704,710</u>
A011	TOTAL PAY		25	25	<u>9,850,670</u>	<u>3,880,190</u>	<u>9,343,970</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>8,243,800</u>	<u>2,210,440</u>	<u>7,613,620</u>
A01101	Total Basic Pay Of Officer		20	20	<u>8,243,800</u>	<u>2,210,440</u>	<u>7,613,620</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	811,020		852,060
A057	Assistant	(BPS-16)	1	1	813,700		352,660
A148	Assistant Sub Divisional Education Officer	(BPS-16)	18	18	6,619,080		6,408,900
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,606,870</u>	<u>1,669,750</u>	<u>1,730,350</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,606,870</u>	<u>1,669,750</u>	<u>1,730,350</u>
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
J013	Junior Clerk	(BPS-11)	1	1	232,970		311,570
D112	Driver	(BPS-06)	1	1	205,080		215,160
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>5,914,730</u>	<u>3,244,010</u>	<u>3,360,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,914,730</u>	<u>3,244,010</u>	<u>3,360,740</u>
A01202	House Rent Allowance				1,138,970	291,250	310,000
A01203	Conveyance Allowance				1,274,570	298,500	320,000
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				450,000	157,180	166,000
A0121T	Adhoc Relief Allowance 2013				40,510	34,510	30,220
A0122C	Adhoc Relief Allowance - 2015				27,650	23,630	20,750
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	36,000

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6237	Sub Divisional Education Officer(Female) Topi, Swabi				
A0124H	Special Allowance-2021		954,890	271,640	283,000
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		946,180	370,210	390,570
A0124R	Adhoc Relief Allowance 2022		946,180	370,210	390,570
A0124X	Adhoc Relief Allowance 2023		100	1,255,200	1,318,000
A03	TOTAL OPERATING EXPENSES		<u>1,114,000</u>	<u>1,335,000</u>	<u>1,257,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>66,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		6,000	6,000	8,000
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		45,000	60,000	60,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>212,000</u>	<u>210,000</u>
A03301	Gas		25,000	112,000	60,000
A03303	Electricity		<u>85,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		85,000	100,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>210,000</u>	<u>204,000</u>	<u>204,000</u>
A03402	Rent for Office Building		210,000	204,000	204,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>625,000</u>	<u>695,000</u>	<u>635,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	250,000	200,000
A03806	Transportation of Goods		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Transportation of Goods		10,000	30,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002	POL Charges		250,000	250,000	250,000
A03808	Conveyance Charges		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Conveyance Charges		15,000	15,000	15,000
002	Conveyence Charges for Female Staff		150,000	150,000	150,000

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6237	Sub Divisional Education Officer(Female) Topi, Swabi				
A039	TOTAL GENERAL		<u>118,000</u>	<u>158,000</u>	<u>140,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery Charges		60,000	80,000	80,000
A03906	Uniforms and Protective Clothing		8,000	8,000	
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
002	Other Contingencies		50,000	70,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>825,000</u>	
A041	TOTAL PENSION			<u>825,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>825,000</u>	
001	Superannuation Encashment of L.P.R			825,000	
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>150,000</u>	<u>200,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	150,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>
A09701	Furniture and Fixtures				<u>100,000</u>
001	Furniture & Fixture				100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>185,000</u>	<u>275,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
A13001	Transport		<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
001	Transport		100,000	175,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6237	Sub Divisional Education Officer(Female) Topi, Swabi				
A13101	Machinery and Equipment		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		35,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>40,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		30,000	40,000	20,000
A138	TOTAL GENERAL		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13801	Maintenance of gardens		20,000	20,000	20,000
Sub Divisional Education Officer(Female) Topi, Swabi			17,164,400	9,709,200	14,341,710

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SU6301	Sub Divisional Education Officer(Female) Razzar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,078,310</u>	<u>13,514,330</u>	<u>15,763,840</u>
A011	TOTAL PAY		23	23	<u>10,326,790</u>	<u>7,155,520</u>	<u>9,475,390</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>9,358,500</u>	<u>6,382,230</u>	<u>8,477,460</u>
A01101	Total Basic Pay Of Officer		19	19	<u>9,358,500</u>	<u>6,382,230</u>	<u>8,477,460</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,139,340		1,180,380
A148	Assistant Sub Divisional Education Officer	(BPS-16)	16	16	6,618,880		6,591,760
C082	Computer Operator	(BPS-16)	2	2	1,600,280		705,320
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>968,290</u>	<u>773,290</u>	<u>997,930</u>
A01151	Total Basic Pay Other Staff		4	4	<u>968,290</u>	<u>773,290</u>	<u>997,930</u>
A004	Accounts Assistant	(BPS-11)	1	1	311,570		327,290
D112	Driver	(BPS-06)	1	1	195,000		195,000
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	216,940		223,900
A012	TOTAL ALLOWANCES				<u>5,751,520</u>	<u>6,358,810</u>	<u>6,288,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,751,520</u>	<u>6,358,810</u>	<u>6,288,450</u>
A01202	House Rent Allowance				1,074,720	752,290	751,000
A01203	Conveyance Allowance				1,238,530	856,090	864,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				423,370	297,060	293,000
A0121T	Adhoc Relief Allowance 2013				58,560	39,650	37,980
A01226	Computer Allowance				9,000		36,000
A0122C	Adhoc Relief Allowance - 2015				39,840	27,250	26,040
A0124H	Special Allowance-2021				870,880	618,180	620,000
A0124L	Weather Allowance				6,080	6,080	2,030

SU21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6301	Sub Divisional Education Officer(Female)				
	Razzar Swabi				
A0124N	Disparity Reduction Allowance 2022- 15%		984,020	695,130	678,000
A0124R	Adhoc Relief Allowance 2022		984,020	695,130	678,000
A0124X	Adhoc Relief Allowance 2023		100	2,309,550	2,240,000
A03	TOTAL OPERATING EXPENSES		<u>900,000</u>	<u>960,000</u>	<u>860,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000		
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>750,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		250,000	300,000	250,000
A03808	Conveyance Charges		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002	Conveyance Charges for Female Staff		450,000	450,000	450,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>180,000</u>	<u>130,000</u>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery Charges		80,000	100,000	80,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
002	Other Contingencies		80,000	80,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>797,880</u>	
A041	TOTAL PENSION			<u>797,880</u>	
A04114	Superannuation Encashment of L.P.R			<u>797,880</u>	
001	Superannuation Encashment of L.P.R			797,880	
A09	TOTAL PHYSICAL ASSETS		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6301	Sub Divisional Education Officer(Female) Razzar Swabi				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		50,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>130,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13703	I.T. Equipment		50,000	80,000	80,000
Sub Divisional Education Officer(Female) Razzar Swabi			17,128,310	15,502,210	16,863,840

SU21C16 (12)
EDUCATION

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091103	ADMINISTRATION						
SU6302	Sub Divisional Education Officer (Male)						
	Razzar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,197,250</u>	<u>25,047,150</u>	<u>30,534,940</u>
A011	TOTAL PAY				<u>13,979,230</u>	<u>12,949,390</u>	<u>18,207,210</u>
A011-1	TOTAL PAY OF OFFICERS				<u>12,950,340</u>	<u>12,109,620</u>	<u>17,142,800</u>
A01101	Total Basic Pay Of Officer				<u>12,923,220</u>	<u>12,109,620</u>	<u>17,142,800</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	934,140		975,180
A148	Assistant Sub Divisional Education Officer	(BPS-16)	39	39	11,136,860		14,974,140
C082	Computer Operator	(BPS-16)	2	2	852,220		1,193,480
A01102	Personal pay				27,120		
A011-2	TOTAL PAY OF OTHER STAFF				<u>1,028,890</u>	<u>839,770</u>	<u>1,064,410</u>
A01151	Total Basic Pay Other Staff				<u>1,028,890</u>	<u>839,770</u>	<u>1,064,410</u>
A004	Accounts Assistant	(BPS-11)	1	1	405,890		421,610
D112	Driver	(BPS-06)	1	1	189,120		195,000
C057	Chowkidar	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	1	1	216,940		223,900
A012	TOTAL ALLOWANCES				<u>11,218,020</u>	<u>12,097,760</u>	<u>12,327,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,218,020</u>	<u>12,097,760</u>	<u>12,327,730</u>
A01202	House Rent Allowance				2,204,580	1,502,250	1,530,000
A01203	Conveyance Allowance				2,620,300	1,779,680	1,804,000
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				827,390	562,230	572,000
A0121T	Adhoc Relief Allowance 2013				65,440	55,450	77,810
A01226	Computer Allowance				18,000	3,000	36,000
A0122C	Adhoc Relief Allowance - 2015				43,900	37,370	52,490
A0124H	Special Allowance-2021				1,878,890	1,260,190	1,282,000

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6302	Sub Divisional Education Officer (Male) Razzar Swabi				
A0124L	Weather Allowance		6,080		2,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,745,470	1,276,390	1,296,000
A0124R	Adhoc Relief Allowance 2022		1,745,470	1,276,390	1,296,000
A0124X	Adhoc Relief Allowance 2023		100	4,252,410	4,287,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>535,000</u>	<u>605,000</u>	<u>525,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		70,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	500,000	400,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001	Stationery Charges		60,000	60,000	80,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>250,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>150,000</u>	<u>250,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>150,000</u>	<u>250,000</u>	<u>100,000</u>
001	Plant and Machinery		150,000	250,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>100,000</u>

**SU21C16 (12)
EDUCATION**

091103 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091103	ADMINISTRATION				
SU6302	Sub Divisional Education Officer (Male) Razzar Swabi				
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			50,000	100,000
Sub Divisional Education Officer (Male) Razzar Swabi			25,882,250	25,952,150	31,259,940

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6031	Govt. Middle Schools (Female), Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>363,374,110</u>	<u>475,661,830</u>	<u>451,439,630</u>
A011	TOTAL PAY		<u>599</u>	<u>596</u>	<u>231,338,660</u>	<u>259,329,390</u>	<u>237,276,180</u>
A011-1	TOTAL PAY OF OFFICERS		<u>62</u>	<u>62</u>	<u>49,395,280</u>	<u>61,291,580</u>	<u>50,043,080</u>
A01101	Total Basic Pay Of Officer		<u>62</u>	<u>62</u>	<u>49,395,280</u>	<u>61,291,580</u>	<u>50,043,080</u>
S579	Secondary School Teacher	(BPS-16)	62	62	49,395,280		50,043,080
A011-2	TOTAL PAY OF OTHER STAFF		<u>537</u>	<u>534</u>	<u>181,943,380</u>	<u>198,037,810</u>	<u>187,233,100</u>
A01151	Total Basic Pay Other Staff		<u>537</u>	<u>534</u>	<u>181,938,760</u>	<u>198,025,270</u>	<u>187,208,020</u>
A047	Arabic Teacher	(BPS-15)	62	62	22,927,000		23,719,640
C020	Certificated Teacher	(BPS-15)	179	176	66,379,000		67,369,280
D106	Drawing Master	(BPS-15)	62	62	22,927,000		23,243,280
P030	Physical Education Teacher	(BPS-15)	55	55	20,259,020		21,074,140
T023	Theology Teacher	(BPS-15)	55	55	21,031,820		21,673,340
N005	Naib Qasid	(BPS-03)	62	62	14,395,680		15,070,020
S162	Sweeper	(BPS-03)	62	62	14,019,240		15,058,320
A01152	Personal pay				4,620	12,540	25,080
A012	TOTAL ALLOWANCES				<u>132,035,450</u>	<u>216,332,440</u>	<u>214,163,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,049,110</u>	<u>197,401,270</u>	<u>196,772,710</u>
A01202	House Rent Allowance				22,179,000	21,850,630	21,838,940
A01203	Conveyance Allowance				19,450,000	19,577,200	19,045,380
A01207	Washing Allowance				1,488,000	1,455,100	1,488,000
A01208	Dress Allowance				1,488,000	1,455,100	1,488,000
A0120D	Integrated Allowance				892,800	873,060	892,800
A01217	Medical Allowance				10,861,680	9,817,270	10,017,890
A0121T	Adhoc Relief Allowance 2013				1,984,270	2,053,970	2,019,960
A01229	Special compensatory allowance				32,360	43,310	43,310
A0122C	Adhoc Relief Allowance - 2015				1,355,120	1,365,680	1,377,550

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6031	Govt. Middle Schools (Female), Swabi				
A0122M	Adhoc Releif Allowance 2016			8,540	
A0122N	Special Conveyance Allowance to Disbaled Employees		252,000	576,000	252,000
A0122Y	Ad-hoc Relief Allowance 2017			80,870	
A01233	Unattractive Area Allowance		<u>888,000</u>	<u>819,010</u>	<u>906,000</u>
001	Unattractive area allowance		888,000	819,010	906,000
A01238	Charge allowance		44,640	16,700	44,640
A0123G	Ad-hoc Relief Allowance-2018			80,870	
A0123P	Ad-hoc Relief Allowance 2019			78,340	
A0124F	Adhoc Relief Allowance-2021			49,130	
A0124L	Weather Allowance		251,100	251,100	83,700
A0124N	Disparity Reduction Allowance 2022- 15%		24,926,020	24,650,000	24,791,540
A0124R	Adhoc Relief Allowance 2022		24,926,020	24,600,230	24,821,240
A0124X	Adhoc Relief Allowance 2023		100	87,519,160	87,631,760
A01270	Other		<u>30,000</u>	<u>180,000</u>	<u>30,000</u>
001	Others		30,000	180,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,986,340</u>	<u>18,931,170</u>	<u>17,390,740</u>
A01274	Medical Charges			<u>869,790</u>	
001	Medical Charges			869,790	
A01278	Leave Salary		<u>845,340</u>	<u>845,340</u>	
001	Leave Salary		845,340	845,340	
A01289	Teaching Allowance		20,141,000	17,216,040	17,390,740
A03	TOTAL OPERATING EXPENSES		<u>5,555,000</u>	<u>5,655,000</u>	<u>5,055,000</u>
A033	TOTAL UTILITIES		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
A03303	Electricity		<u>4,500,000</u>	<u>4,500,000</u>	<u>4,000,000</u>
001	Electricity		4,500,000	4,500,000	4,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	150,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6031	Govt. Middle Schools (Female), Swabi				
A039	TOTAL GENERAL		<u>1,005,000</u>	<u>1,005,000</u>	<u>1,005,000</u>
A03970	Others		<u>1,005,000</u>	<u>1,005,000</u>	<u>1,005,000</u>
093	Classroom Consumables		1,005,000	1,005,000	1,005,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,823,830</u>	
A041	TOTAL PENSION			<u>3,823,830</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,823,830</u>	
001	Superannuation Encashment of L.P.R			3,823,830	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	
001	Fin: Asstt:			1,800,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
A13303	Other Buildings		<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
009	Petty Repair		1,512,000	1,512,000	1,512,000
Govt. Middle Schools (Female), Swabi			370,441,110	488,452,660	458,006,630

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6032	Govt. Middle Schools (Male), Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>426,052,480</u>	<u>519,001,210</u>	<u>498,750,960</u>
A011	TOTAL PAY		<u>657</u>	<u>657</u>	<u>276,113,790</u>	<u>286,011,470</u>	<u>266,364,690</u>
A011-1	TOTAL PAY OF OFFICERS		<u>69</u>	<u>69</u>	<u>62,595,260</u>	<u>83,213,010</u>	<u>63,495,940</u>
A01101	Total Basic Pay Of Officer		<u>69</u>	<u>69</u>	<u>62,342,140</u>	<u>82,846,590</u>	<u>63,071,060</u>
S579	Secondary School Teacher	(BPS-16)	69	69	62,342,140		63,071,060
A01102	Personal pay				253,120	366,420	424,880
A011-2	TOTAL PAY OF OTHER STAFF		<u>588</u>	<u>588</u>	<u>213,518,530</u>	<u>202,798,460</u>	<u>202,868,750</u>
A01151	Total Basic Pay Other Staff		<u>588</u>	<u>588</u>	<u>213,518,530</u>	<u>202,784,600</u>	<u>202,868,750</u>
A047	Arabic Teacher	(BPS-15)	69	69	26,050,000		26,244,670
C020	Certificated Teacher	(BPS-15)	169	169	67,611,040		58,382,440
D106	Drawing Master	(BPS-15)	69	69	26,050,000		26,721,590
P030	Physical Education Teacher	(BPS-15)	69	69	26,799,700		26,957,710
T023	Theology Teacher	(BPS-15)	66	66	25,040,000		25,414,040
N005	Naib Qasid	(BPS-03)	77	77	20,732,950		20,322,560
S162	Sweeper	(BPS-03)	69	69	21,234,840		18,825,740
A01152	Personal pay					13,860	
A012	TOTAL ALLOWANCES				<u>149,938,690</u>	<u>232,989,740</u>	<u>232,386,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>131,488,690</u>	<u>216,058,940</u>	<u>215,216,270</u>
A01202	House Rent Allowance				24,834,230	22,024,040	22,229,060
A01203	Conveyance Allowance				21,735,800	20,185,730	20,453,230
A01207	Washing Allowance				1,920,000	1,666,000	1,764,000
A01208	Dress Allowance				1,920,000	1,666,000	1,764,000
A0120D	Integrated Allowance				1,144,800	992,400	1,051,200
A01217	Medical Allowance				11,223,930	10,015,050	10,063,930
A0121T	Adhoc Relief Allowance 2013				2,955,060	2,644,200	2,608,730
A0122C	Adhoc Relief Allowance - 2015				2,046,480	1,801,890	1,809,480

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6032	Govt. Middle Schools (Male), Swabi				
A0122N	Special Conveyance Allowance to Disbalded Employees		756,000	1,710,000	792,000
A0122Y	Ad-hoc Relief Allowance 2017			28,740	
A01233	Unattractive Area Allowance		<u>1,379,780</u>	<u>1,204,700</u>	<u>1,322,490</u>
001	Unattractive area allowance		1,379,780	1,204,700	1,322,490
A01238	Charge allowance		18,480	20,640	49,680
A0123G	Ad-hoc Relief Allowance-2018			32,510	
A0123P	Ad-hoc Relief Allowance 2019			21,240	
A0124F	Adhoc Relief Allowance-2021			32,000	
A0124H	Special Allowance-2021			14,000	
A0124L	Weather Allowance		295,650	295,650	98,550
A0124N	Disparity Reduction Allowance 2022- 15%		30,329,190	26,962,140	26,934,630
A0124R	Adhoc Relief Allowance 2022		30,329,190	27,248,220	26,934,630
A0124X	Adhoc Relief Allowance 2023		100	96,829,060	96,830,660
A01270	Other		<u>600,000</u>	<u>664,730</u>	<u>510,000</u>
001	Others		600,000	664,730	510,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>18,450,000</u>	<u>16,930,800</u>	<u>17,170,000</u>
A01274	Medical Charges			<u>19,190</u>	
001	Medical Charges			19,190	
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
A01289	Teaching Allowance		18,450,000	16,911,610	16,970,000
A03	TOTAL OPERATING EXPENSES		<u>4,600,000</u>	<u>5,233,000</u>	<u>5,300,000</u>
A033	TOTAL UTILITIES		<u>3,500,000</u>	<u>4,133,000</u>	<u>4,200,000</u>
A03303	Electricity		<u>3,500,000</u>	<u>4,133,000</u>	<u>4,200,000</u>
001	Electricity		3,500,000	4,133,000	4,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6032	Govt. Middle Schools (Male), Swabi				
A039	TOTAL GENERAL		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03970	Others		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
093	Classroom Consumables		1,050,000	1,050,000	1,050,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>811,800</u>	<u>7,073,120</u>	
A041	TOTAL PENSION		<u>811,800</u>	<u>7,073,120</u>	
A04114	Superannuation Encashment of L.P.R		<u>811,800</u>	<u>7,073,120</u>	
001	Superannuation Encashment of L.P.R		811,800	7,073,120	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,680,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,680,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
A13303	Other Buildings		<u>1,680,000</u>	<u>1,680,000</u>	<u>1,680,000</u>
009	Petty Repair		1,680,000	1,680,000	1,680,000
Govt. Middle Schools (Male), Swabi			433,144,280	534,187,330	505,730,960

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6033	Govt; Higher Secondary School Kalu Khan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,249,190</u>	<u>66,353,960</u>	<u>67,230,090</u>
A011	TOTAL PAY				<u>39,872,360</u>	<u>37,330,110</u>	<u>37,971,390</u>
A011-1	TOTAL PAY OF OFFICERS				<u>30,889,110</u>	<u>29,606,860</u>	<u>29,051,120</u>
A01101	Total Basic Pay Of Officer				<u>30,889,110</u>	<u>29,404,560</u>	<u>28,821,880</u>
P070	Principal	(BPS-19)	1	1	1,629,390		1,683,750
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,704,960		1,704,960
S144	Subject Specialist	(BPS-17)	11	11	10,785,120		8,438,520
S604	Subject Specialist IT	(BPS-17)	1	1	646,860		687,900
S572	Senior Certified Teacher	(BPS-16)	7	6	5,343,340		4,723,870
S573	Senior Arabic Teacher	(BPS-16)	1	1	352,660		786,580
S574	Senior Theology Teacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	650,980		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	11	11	8,175,520		8,246,720
A01102	Personal pay					202,300	229,240
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,983,250</u>	<u>7,723,250</u>	<u>8,920,270</u>
A01151	Total Basic Pay Other Staff				<u>8,658,070</u>	<u>7,723,250</u>	<u>8,920,270</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,001,380		3,072,660
D106	Drawing Master	(BPS-15)	1	1	759,460		786,580
P030	Physical Education Teacher	(BPS-15)	1	1	633,540		657,300
S577	Senior Qari	(BPS-15)	1	1	752,340		776,100
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6033	Govt; Higher Secondary School Kalu Khan Swabi						
L001	Laboratory Assistant	(BPS-07)	1	1	278,530		289,450
C057	Chowkidar	(BPS-03)	2	2	496,520		510,440
L002	Laboratory Attendant	(BPS-03)	2	2	538,480		553,360
N005	Naib Qasid	(BPS-03)	2	2	546,400		561,280
S162	Sweeper	(BPS-03)	1	1	315,540		323,460
A01152	Personal pay				325,180		
A012	TOTAL ALLOWANCES				<u>18,376,830</u>	<u>29,023,850</u>	<u>29,258,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,095,480</u>	<u>27,046,530</u>	<u>27,050,240</u>
A01202	House Rent Allowance				2,964,290	2,631,870	2,684,490
A01203	Conveyance Allowance				2,735,840	2,576,770	2,475,840
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01216	Qualification Allowance				120,000		
A01217	Medical Allowance				1,107,950	994,450	1,064,030
A0121T	Adhoc Relief Allowance 2013				411,090	402,580	387,980
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				281,850	270,710	259,990
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	144,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				260,040	310,110	310,110
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				3,898,800	3,542,020	3,547,980
A0124R	Adhoc Relief Allowance 2022				3,902,940	3,546,160	3,552,120
A0124X	Adhoc Relief Allowance 2023				100	12,251,280	12,256,570
A01253	Science Teaching Allowance				16,800	16,800	16,800
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others				120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,281,350</u>	<u>1,977,320</u>	<u>2,208,460</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6033	Govt; Higher Secondary School Kalu Khan Swabi				
A01289	Teaching Allowance		2,281,350	1,977,320	2,208,460
A03	TOTAL OPERATING EXPENSES		<u>530,000</u>	<u>730,000</u>	<u>585,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		300,000	400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>245,000</u>	<u>150,000</u>
A03901	Stationery		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	25,000	30,000
A03970	Others		<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
093	Classroom Consumables		120,000	120,000	120,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,262,110</u>	
A041	TOTAL PENSION			<u>2,262,110</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,262,110</u>	
001	Superannuation Encashment of L.P.R			2,262,110	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>240,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6033	Govt; Higher Secondary School Kalu Khan Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13303	Other Buildings		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
009	Petty Repair		150,000	150,000	150,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13703	I.T. Equipment				20,000
A138	TOTAL GENERAL				<u>20,000</u>
A13801	Maintenance of gardens				20,000
Govt; Higher Secondary School Kalu Khan Swabi			58,969,190	69,536,070	68,055,090

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6034	Govt; Higher Secondary School Kabgani Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,450,470</u>	<u>51,395,580</u>	<u>54,881,630</u>
A011	TOTAL PAY		54	49	<u>32,614,670</u>	<u>28,461,700</u>	<u>31,017,170</u>
A011-1	TOTAL PAY OF OFFICERS		26	26	<u>22,754,270</u>	<u>20,347,010</u>	<u>23,170,190</u>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>26</u>	<u>22,566,170</u>	<u>20,158,910</u>	<u>22,941,050</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,085,790
S144	Subject Specialist	(BPS-18)	11	11	10,835,100		10,975,700
S587	Senior Librarian	(BPS-18)	1	1	564,780		564,780
S676	Senior Instructor Physical Education	(BPS-18)	1	1	712,380		1,376,940
V011	Vice Principal	(BPS-18)	1	1	1,632,540		1,683,660
S144	Subject Specialist	(BPS-17)	2	2	2,489,760		1,950,360
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
L160	Laboratory Superintendent	(BPS-16)	1	1	705,220		732,340
S572	Senior Certified Teacher	(BPS-16)	2	2	705,320		705,320
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,375,440		2,379,200
A01102	Personal pay				188,100	188,100	229,140
A011-2	TOTAL PAY OF OTHER STAFF		28	23	<u>9,860,400</u>	<u>8,114,690</u>	<u>7,846,980</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>23</u>	<u>9,839,940</u>	<u>8,089,610</u>	<u>7,806,060</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		324,660
C020	Certificated Teacher	(BPS-15)	6	1	2,414,680		415,000
D106	Drawing Master	(BPS-15)	1	1	514,740		538,500
T023	Theology Teacher	(BPS-15)	1	1	348,420		372,180
L005	Laboratory Supervisor	(BPS-14)	1	1	282,540		289,450
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6034	Govt; Higher Secondary School Kabgani Swabi						
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	2	2	780,340		623,140
S049	Senior Laboratory Assistant	(BPS-09)	1	1	278,530		418,020
L001	Laboratory Assistant	(BPS-07)	1	1	256,690		267,610
B013	Bearer	(BPS-03)	1	1	244,780		251,740
C057	Chowkidar	(BPS-03)	2	2	598,000		612,880
L002	Laboratory Attendant	(BPS-03)	5	5	1,775,020		1,586,740
N005	Naib Qasid	(BPS-03)	2	2	489,760		504,640
S162	Sweeper	(BPS-03)	1	1	299,700		307,620
A01152	Personal pay				20,460	25,080	40,920
A012	TOTAL ALLOWANCES				<u>16,835,800</u>	<u>22,933,880</u>	<u>23,864,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,847,350</u>	<u>21,471,380</u>	<u>21,908,000</u>
A01202	House Rent Allowance				3,083,620	2,359,380	2,390,000
A01203	Conveyance Allowance				2,244,610	1,806,760	1,750,000
A01207	Washing Allowance				132,000	120,000	132,000
A01208	Dress Allowance				132,000	120,000	132,000
A0120D	Integrated Allowance				79,200	90,000	79,200
A01217	Medical Allowance				1,152,020	890,770	952,110
A0121T	Adhoc Relief Allowance 2013				241,680	296,320	302,960
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				163,840	207,990	206,910
A01233	Unattractive Area Allowance				<u>881,370</u>	<u>696,260</u>	<u>794,000</u>
001	Unattractive area allowance				881,370	696,260	794,000
A01238	Charge allowance				2,400	1,200	2,400
A0124H	Special Allowance-2021				570,150	491,240	562,190
A0124L	Weather Allowance				22,280	22,280	7,430
A0124N	Disparity Reduction Allowance 2022- 15%				3,005,640	2,670,310	2,690,000
A0124R	Adhoc Relief Allowance 2022				3,005,640	2,660,390	2,690,000
A0124X	Adhoc Relief Allowance 2023				100	8,903,680	9,056,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6034	Govt; Higher Secondary School Kabgani Swabi				
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>120,000</u>	<u>130,000</u>	<u>150,000</u>
001	Others		120,000	130,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,988,450</u>	<u>1,462,500</u>	<u>1,956,460</u>
A01289	Teaching Allowance		1,988,450	1,462,500	1,956,460
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A033	TOTAL UTILITIES		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Travelling Allowance		20,000	20,000	30,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>120,000</u>
002	Other Contingencies		10,000	10,000	20,000
093	Classroom Consumables		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>374,280</u>	
A041	TOTAL PENSION			<u>374,280</u>	
A04114	Superannuation Encashment of L.P.R			<u>374,280</u>	
001	Superannuation Encashment of L.P.R			374,280	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>146,000</u>	<u>146,000</u>	<u>176,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6034	Govt; Higher Secondary School Kabgani Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13303	Other Buildings		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
009	Petty Repair		126,000	126,000	126,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13703	I.T. Equipment				20,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; Higher Secondary School Kabgani Swabi			49,796,470	52,115,860	55,277,630

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6035	Govt; High School Pabaini Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,273,620</u>	<u>24,511,510</u>	<u>27,455,040</u>
A011	TOTAL PAY		29	31	<u>14,055,720</u>	<u>13,633,060</u>	<u>15,284,280</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,480,130</u>	<u>6,254,530</u>	<u>6,330,770</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,480,130</u>	<u>6,254,530</u>	<u>6,330,770</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,085,790
S572	Senior Certified Teacher	(BPS-16)	1	1	352,660		823,620
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher	(BPS-16)	6	6	2,712,600		3,119,400
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	406,900		352,660
A011-2	TOTAL PAY OF OTHER STAFF		19	21	<u>8,575,590</u>	<u>7,378,530</u>	<u>8,953,510</u>
A01151	Total Basic Pay Other Staff		19	21	<u>8,575,590</u>	<u>7,378,530</u>	<u>8,953,510</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		372,180
C020	Certificated Teacher	(BPS-15)	8	10	4,089,920		4,434,600
P030	Physical Education Teacher	(BPS-15)	1	1	372,180		300,900
S577	Senior Qari	(BPS-15)	1	1	300,900		300,900
T023	Theology Teacher	(BPS-15)	1	1	728,580		752,340
C457	Certified Teacher IT	(BPS-12)	1	1	384,530		401,690
Q001	Qari	(BPS-12)	1	1	573,290		590,450
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
B006	Behishti	(BPS-03)	1	1	402,660		410,580
C057	Chowkidar	(BPS-03)	1	1	402,660		410,580
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	315,540		323,460
A012	TOTAL ALLOWANCES				<u>7,217,900</u>	<u>10,878,450</u>	<u>12,170,760</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6035	Govt; High School Pabaini Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,287,940</u>	<u>10,169,520</u>	<u>11,240,800</u>
A01202	House Rent Allowance		1,256,820	1,108,600	1,309,960
A01203	Conveyance Allowance		1,174,030	991,080	1,174,030
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	29,800	28,800
A01217	Medical Allowance		549,790	464,490	548,280
A0121T	Adhoc Relief Allowance 2013		119,000	101,280	101,280
A01224	Entertainment Allowance		6,000	22,000	6,000
A0122C	Adhoc Relief Allowance - 2015		87,130	74,220	74,220
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			192,780	
A01238	Charge allowance		1,200	1,500	1,200
A0124H	Special Allowance-2021		184,100	215,760	184,100
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,307,460	1,291,380	1,344,620
A0124R	Adhoc Relief Allowance 2022		1,330,210	1,098,600	1,344,620
A0124X	Adhoc Relief Allowance 2023		100	4,292,730	4,843,790
A01253	Science Teaching Allowance		7,200	7,200	7,200
A01270	Other		<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		60,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>929,960</u>	<u>708,930</u>	<u>929,960</u>
A01289	Teaching Allowance		929,960	708,930	929,960
A03	TOTAL OPERATING EXPENSES		<u>355,000</u>	<u>410,000</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		50,000	50,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		200,000	250,000	250,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6035	Govt; High School Pabaini Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
Govt; High School Pabaini Swabi			21,718,620	25,011,510	27,935,040

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6036	Govt; Higher Secondary School Sikandari Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,438,340</u>	<u>44,935,550</u>	<u>48,536,340</u>
A011	TOTAL PAY				<u>27,975,330</u>	<u>25,376,910</u>	<u>27,937,920</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,281,060</u>	<u>18,867,390</u>	<u>20,860,280</u>
A01101	Total Basic Pay Of Officer				<u>20,134,000</u>	<u>18,720,330</u>	<u>20,672,180</u>
P070	Principal	(BPS-18)	1	1	1,376,940		1,428,060
S676	Senior Instructor Physical Education	(BPS-18)	1	1	712,380		1,223,580
S144	Subject Specialist	(BPS-17)	10	10	9,744,960		9,317,460
S572	Senior Certified Teacher	(BPS-16)	3	3	2,956,380		2,305,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	6	9	4,556,760		5,583,880
A01102	Personal pay				147,060	147,060	188,100
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,694,270</u>	<u>6,509,520</u>	<u>7,077,640</u>
A01151	Total Basic Pay Other Staff				<u>7,694,270</u>	<u>6,509,520</u>	<u>7,077,640</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,209,500		1,734,300
D106	Drawing Master	(BPS-15)	1	1	467,220		490,980
P030	Physical Education Teacher	(BPS-15)	1	1	786,580		395,940
T023	Theology Teacher	(BPS-15)	1	1	657,300		681,060
S035	Senior Clerk	(BPS-14)	1	1	695,740		616,620
Q001	Qari	(BPS-12)	1	1	384,520		401,690
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
S049	Senior Laboratory Assistant	(BPS-09)	1	1	217,270		413,470
C057	Chowkidar	(BPS-03)	2	2	517,400		531,320
L002	Laboratory Attendant	(BPS-03)	2	2	433,880		447,800
N005	Naib Qasid	(BPS-03)	2	2	665,950		681,910

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6036	Govt; Higher Secondary School Sikandari Swabi						
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
A012	TOTAL ALLOWANCES				<u>12,463,010</u>	<u>19,558,640</u>	<u>20,598,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,917,460</u>	<u>18,190,620</u>	<u>19,059,560</u>
A01202	House Rent Allowance				2,078,530	1,885,120	2,071,730
A01203	Conveyance Allowance				1,829,070	1,713,860	1,803,340
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				784,620	716,960	776,280
A0121T	Adhoc Relief Allowance 2013				271,690	255,660	241,980
A0122C	Adhoc Relief Allowance - 2015				187,910	174,380	164,980
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,040	218,040	218,040
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,653,260	2,405,480	2,587,810
A0124R	Adhoc Relief Allowance 2022				2,653,260	2,405,500	2,587,810
A0124X	Adhoc Relief Allowance 2023				100	8,144,040	8,346,060
A01253	Science Teaching Allowance				7,200	7,800	7,200
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,545,550</u>	<u>1,368,020</u>	<u>1,538,860</u>
A01289	Teaching Allowance				1,545,550	1,368,020	1,538,860
A03	TOTAL OPERATING EXPENSES				<u>440,000</u>	<u>430,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call				<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				40,000	40,000	40,000
A033	TOTAL UTILITIES				<u>220,000</u>	<u>180,000</u>	<u>220,000</u>
A03303	Electricity				<u>220,000</u>	<u>180,000</u>	<u>220,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6036	Govt; Higher Secondary School Sikandari Swabi				
001	Electricity		220,000	180,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	70,000	50,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
093	Classroom Consumables		110,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,279,560</u>	
A041	TOTAL PENSION			<u>1,279,560</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,279,560</u>	
001	Superannuation Encashment of L.P.R			1,279,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>177,000</u>	<u>177,000</u>	<u>182,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A13303	Other Buildings		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
009	Petty Repair		162,000	162,000	162,000
Govt; Higher Secondary School Sikandari Swabi			41,055,340	46,822,110	49,168,340

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6037	Govt; Higher Secondary School Manery Payan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>66,239,750</u>	<u>64,248,770</u>	<u>71,123,500</u>
A011	TOTAL PAY				<u>45,480,150</u>	<u>36,069,800</u>	<u>42,579,540</u>
A011-1	TOTAL PAY OF OFFICERS				<u>29,288,370</u>	<u>24,332,930</u>	<u>28,803,230</u>
A01101	Total Basic Pay Of Officer				<u>29,288,370</u>	<u>24,321,630</u>	<u>28,762,190</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
I066	Instructor Physical Education	(BPS-17)	1	1	687,900		728,940
S144	Subject Specialist	(BPS-17)	12	12	9,198,720		8,870,400
S604	Subject Specialist IT	(BPS-17)	1	1	811,020		852,060
S572	Senior Certified Teacher	(BPS-16)	5	5	4,529,520		4,665,140
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	949,300		976,420
S579	Secondary School Teacher	(BPS-16)	11	11	8,823,980		8,245,580
A01102	Personal pay					11,300	41,040
A011-2	TOTAL PAY OF OTHER STAFF				<u>16,191,780</u>	<u>11,736,870</u>	<u>13,776,310</u>
A01151	Total Basic Pay Other Staff				<u>16,191,780</u>	<u>11,736,870</u>	<u>13,776,310</u>
C020	Certificated Teacher	(BPS-15)	16	16	10,279,200		7,974,480
D106	Drawing Master	(BPS-15)	1	1	538,500		562,260
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		562,260
T023	Theology Teacher	(BPS-15)	1	1	562,260		586,020
S035	Senior Clerk	(BPS-14)	1	1	595,740		616,620
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	300,900		247,250

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6037	Govt; Higher Secondary School Manery Payan Swabi						
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
S049	Senior Laboratory Assistant	(BPS-09)	1	1	317,680		329,680
C057	Chowkidar	(BPS-03)	2	2	482,600		496,520
L002	Laboratory Attendant	(BPS-03)	2	2	755,420		553,360
N005	Naib Qasid	(BPS-03)	3	3	821,900		808,940
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>20,759,600</u>	<u>28,178,970</u>	<u>28,543,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,057,720</u>	<u>26,318,120</u>	<u>26,415,960</u>
A01202	House Rent Allowance				3,447,490	2,597,930	2,610,000
A01203	Conveyance Allowance				3,082,800	2,529,620	2,420,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				1,270,980	1,011,920	1,094,300
A0121T	Adhoc Relief Allowance 2013				445,940	371,430	360,550
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				306,410	254,710	247,400
A0122N	Special Conveyance Allowance to Disbalded Employees				144,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					31,920	
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					25,540	
A0123P	Ad-hoc Relief Allowance 2019					19,160	
A0124F	Adhoc Relief Allowance-2021					6,390	
A0124H	Special Allowance-2021				310,100	369,610	310,110
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				4,306,660	3,353,280	3,480,000
A0124R	Adhoc Relief Allowance 2022				4,395,840	3,461,390	3,480,000
A0124X	Adhoc Relief Allowance 2023				100	11,811,320	11,963,000
A01253	Science Teaching Allowance				14,400	14,400	14,400
A01270	Other				<u>60,000</u>	<u>42,500</u>	<u>30,000</u>
001	Others				60,000	42,500	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6037	Govt; Higher Secondary School Manery Payan Swabi				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,701,880</u>	<u>1,860,850</u>	<u>2,128,000</u>
A01278	Leave Salary				<u>150,000</u>
001	Leave Salary				150,000
A01289	Teaching Allowance		2,701,880	1,860,850	1,978,000
A03	TOTAL OPERATING EXPENSES		<u>745,000</u>	<u>1,152,000</u>	<u>750,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>630,000</u>	<u>500,000</u>
A03303	Electricity		<u>500,000</u>	<u>630,000</u>	<u>500,000</u>
001	Electricity		500,000	630,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>227,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>207,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	207,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>245,000</u>	<u>150,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Stationery Charges		40,000	40,000	45,000
A03970	Others		<u>105,000</u>	<u>205,000</u>	<u>105,000</u>
093	Classroom Consumables		105,000	105,000	105,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,014,840</u>	<u>1,014,840</u>	
A041	TOTAL PENSION		<u>1,014,840</u>	<u>1,014,840</u>	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6037	Govt; Higher Secondary School Manery Payan Swabi				
A04114	Superannuation Encashment of L.P.R		<u>1,014,840</u>	<u>1,014,840</u>	
001	Superannuation Encashment of L.P.R		1,014,840	1,014,840	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>244,000</u>	<u>274,000</u>	<u>314,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A13303	Other Buildings		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
009	Petty Repair		204,000	204,000	204,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>
A13703	I.T. Equipment			30,000	30,000
A138	TOTAL GENERAL				<u>20,000</u>
A13801	Maintenance of gardens				20,000
Govt; Higher Secondary School Manery Payan Swabi			68,243,590	66,689,610	72,187,500

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6038	Govt; High School Maini Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,309,760</u>	<u>36,995,660</u>	<u>38,094,460</u>
A011	TOTAL PAY				<u>20,014,600</u>	<u>20,401,510</u>	<u>21,462,720</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,157,350</u>	<u>13,289,500</u>	<u>13,867,010</u>
A01101	Total Basic Pay Of Officer				<u>13,157,350</u>	<u>13,273,680</u>	<u>13,824,070</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,846,830
S572	Senior Certified Teacher	(BPS-16)	3	3	3,173,340		2,956,380
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		786,580
S574	Senior Theology Teacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		867,940
S579	Secondary School Teacher	(BPS-16)	8	8	5,072,240		5,223,560
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		434,020
A01102	Personal pay					15,820	42,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,857,250</u>	<u>7,112,010</u>	<u>7,595,710</u>
A01151	Total Basic Pay Other Staff				<u>6,857,250</u>	<u>7,112,010</u>	<u>7,595,710</u>
C020	Certificated Teacher	(BPS-15)	9	9	4,989,060		5,345,460
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		419,700
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		281,570
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)		1			175,180
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	216,940		223,900
S162	Sweeper	(BPS-03)	1	1	265,660		272,620

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6038	Govt; High School Maini Swabi				
A012	TOTAL ALLOWANCES		<u>9,295,160</u>	<u>16,594,150</u>	<u>16,631,740</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,918,200</u>	<u>15,231,340</u>	<u>15,250,020</u>
A01202	House Rent Allowance		1,547,980	1,531,620	1,547,980
A01203	Conveyance Allowance		1,529,800	1,544,800	1,467,800
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		616,480	610,480	616,480
A0121T	Adhoc Relief Allowance 2013		171,400	183,350	184,120
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		114,660	123,060	123,580
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,100	184,110	184,110
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,818,600	1,961,320	1,976,760
A0124R	Adhoc Relief Allowance 2022		1,818,600	1,961,320	1,976,760
A0124X	Adhoc Relief Allowance 2023		100	7,016,800	7,062,400
A01253	Science Teaching Allowance		9,600	7,600	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,376,960</u>	<u>1,362,810</u>	<u>1,381,720</u>
A01278	Leave Salary		<u>200,000</u>	<u>204,760</u>	<u>204,760</u>
001	Leave Salary		200,000	204,760	204,760
A01289	Teaching Allowance		1,176,960	1,158,050	1,176,960
A03	TOTAL OPERATING EXPENSES		<u>465,000</u>	<u>520,000</u>	<u>475,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	30,000	30,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>300,000</u>	<u>260,000</u>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>260,000</u>
001	Electricity		250,000	300,000	260,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6038	Govt; High School Maini Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>140,000</u>	<u>145,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
093	Classroom Consumables		125,000	125,000	125,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>210,000</u>	<u>150,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>210,000</u>	<u>150,000</u>
A13303	Other Buildings		<u>150,000</u>	<u>210,000</u>	<u>150,000</u>
009	Petty Repair		150,000	210,000	150,000
Govt; High School Maini Swabi			29,924,760	37,725,660	38,719,460

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6039	Govt; High School Serai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,776,800</u>	<u>44,363,190</u>	<u>45,018,030</u>
A011	TOTAL PAY				<u>24,200,720</u>	<u>23,783,910</u>	<u>26,434,580</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,861,480</u>	<u>17,125,390</u>	<u>17,852,380</u>
A01101	Total Basic Pay Of Officer				<u>15,807,240</u>	<u>16,993,870</u>	<u>17,665,660</u>
P070	Principal	(BPS-18)	1	1	1,734,780		1,704,960
S572	Senior Certified Teacher	(BPS-16)	8	8	6,276,820		7,354,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	7	10	6,195,360		6,951,280
A01102	Personal pay				54,240	131,520	186,720
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,339,240</u>	<u>6,658,520</u>	<u>8,582,200</u>
A01151	Total Basic Pay Other Staff				<u>8,339,240</u>	<u>6,658,520</u>	<u>8,582,200</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher	(BPS-15)	8	10	4,925,760		5,026,800
D106	Drawing Master	(BPS-15)	1	1	759,460		786,580
Q001	Qari	(BPS-12)	1	1	487,490		453,170
J013	Junior Clerk	(BPS-11)	1	1	437,330		453,050
C057	Chowkidar	(BPS-03)	1	1	216,940		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	347,220		355,140
N005	Naib Qasid	(BPS-03)	2	2	573,040		587,920
S162	Sweeper	(BPS-03)	1	1	196,060		275,940
A012	TOTAL ALLOWANCES				<u>10,576,080</u>	<u>20,579,280</u>	<u>18,583,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,379,010</u>	<u>17,293,650</u>	<u>17,386,380</u>
A01202	House Rent Allowance				1,566,250	1,529,420	1,567,060
A01203	Conveyance Allowance				1,624,090	1,715,540	1,624,100

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6039	Govt; High School Serai Swabi				
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		655,800	645,300	645,300
A0121T	Adhoc Relief Allowance 2013		280,150	252,150	253,700
A0122C	Adhoc Relief Allowance - 2015		183,060	173,210	174,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		2,356,950	2,257,350	2,285,200
A0124R	Adhoc Relief Allowance 2022		2,365,640	2,264,340	2,286,670
A0124X	Adhoc Relief Allowance 2023		100	8,073,370	8,174,130
A01253	Science Teaching Allowance		9,600	9,600	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,197,070</u>	<u>3,285,630</u>	<u>1,197,070</u>
A01274	Medical Charges			<u>2,123,950</u>	
001	Medical Charges			2,123,950	
A01289	Teaching Allowance		1,197,070	1,161,680	1,197,070
A03	TOTAL OPERATING EXPENSES		<u>310,000</u>	<u>433,000</u>	<u>319,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>32,000</u>	<u>34,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>32,000</u>	<u>34,000</u>
001	Telephone and Trunk Call		30,000	32,000	34,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>155,000</u>
001	Electricity		150,000	150,000	155,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>171,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>135,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	135,000	20,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6039	Govt; High School Serai Swabi				
A03808	Conveyance Charges		<u>30,000</u>	<u>36,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	36,000	30,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
093	Classroom Consumables		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13303	Other Buildings		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
009	Petty Repair		138,000	138,000	138,000
Govt; High School Serai Swabi			35,224,800	44,934,190	45,475,030

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6040	Govt; High School Asota Sharif Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,546,990</u>	<u>20,838,540</u>	<u>22,521,930</u>
A011	TOTAL PAY		19	21	<u>12,257,400</u>	<u>11,698,840</u>	<u>13,272,240</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,026,520</u>	<u>7,728,780</u>	<u>7,587,400</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,026,520</u>	<u>7,728,780</u>	<u>7,587,400</u>
H029	Head Master	(BPS-17)	1	1	1,303,500		1,385,580
S572	Senior Certified Teacher	(BPS-16)	1	1	678,100		732,340
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	922,180		976,420
S579	Secondary School Teacher	(BPS-16)	4	4	3,336,160		3,652,240
A011-2	TOTAL PAY OF OTHER STAFF		11	13	<u>5,230,880</u>	<u>3,970,060</u>	<u>5,684,840</u>
A01151	Total Basic Pay Other Staff		11	13	<u>5,230,880</u>	<u>3,970,060</u>	<u>5,684,840</u>
C020	Certificated Teacher	(BPS-15)	2	4	1,447,480		1,959,160
D106	Drawing Master	(BPS-15)	1	1	538,500		586,020
T023	Theology Teacher	(BPS-15)	1	1	633,540		681,060
Q001	Qari	(BPS-12)	1	1	659,090		693,410
J013	Junior Clerk	(BPS-11)	1	1	264,410		295,850
B006	Behishti	(BPS-03)	1	1	237,820		251,740
C057	Chowkidar	(BPS-03)	1	1	347,220		363,060
L002	Laboratory Attendant	(BPS-03)	1	1	661,980		378,900
N005	Naib Qasid	(BPS-03)	1	1	265,660		279,580
S162	Sweeper	(BPS-03)	1	1	175,180		196,060
A012	TOTAL ALLOWANCES				<u>5,289,590</u>	<u>9,139,700</u>	<u>9,249,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,705,600</u>	<u>8,537,870</u>	<u>8,665,690</u>
A01202	House Rent Allowance				796,820	816,960	796,960
A01203	Conveyance Allowance				818,460	809,890	818,460

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6040	Govt; High School Asota Sharif Swabi				
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		351,390	346,890	351,390
A0121T	Adhoc Relief Allowance 2013		140,300	134,510	136,000
A0122C	Adhoc Relief Allowance - 2015		96,420	92,700	93,800
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,143,990	1,109,810	1,124,850
A0124R	Adhoc Relief Allowance 2022		1,143,990	1,109,810	1,124,850
A0124X	Adhoc Relief Allowance 2023		100	3,903,170	4,012,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>583,990</u>	<u>601,830</u>	<u>584,000</u>
A01289	Teaching Allowance		583,990	601,830	584,000
A03	TOTAL OPERATING EXPENSES		<u>300,000</u>	<u>430,000</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		45,000	30,000	30,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		150,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>70,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>70,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	70,000	45,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>80,000</u>	<u>65,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6040	Govt; High School Asota Sharif Swabi				
001	Stationery Charges		15,000	30,000	20,000
A03970	Others		<u>45,000</u>	<u>50,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	50,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>350,520</u>	
A041	TOTAL PENSION			<u>350,520</u>	
A04114	Superannuation Encashment of L.P.R			<u>350,520</u>	
001	Superannuation Encashment of L.P.R			350,520	
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	
A09404	Medical and Laboratory Equipment			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>82,000</u>	<u>122,000</u>	<u>92,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
009	Petty Repair		72,000	72,000	72,000
A138	TOTAL GENERAL			<u>40,000</u>	
A13801	Maintenance of gardens			40,000	
Govt; High School Asota Sharif Swabi			17,928,990	21,841,060	23,003,930

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6041	Govt; High School Dagai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>73,956,660</u>	<u>85,866,290</u>	<u>87,982,830</u>
A011	TOTAL PAY				<u>51,557,370</u>	<u>48,421,890</u>	<u>50,273,570</u>
A011-1	TOTAL PAY OF OFFICERS				<u>44,096,470</u>	<u>41,493,640</u>	<u>42,893,620</u>
A01101	Total Basic Pay Of Officer				<u>43,797,270</u>	<u>41,193,100</u>	<u>42,472,580</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,223,580
V011	Vice Principal	(BPS-18)	1	1	1,632,540		1,428,060
I066	Instructor Physical Education	(BPS-17)	1	1	1,098,300		1,139,340
S144	Subject Specialist	(BPS-17)	10	10	9,645,780		9,827,040
S572	Senior Certified Teacher	(BPS-16)	14	14	14,266,520		14,614,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	2	2	1,952,840		1,274,840
S576	Senior Physical education Teacher	(BPS-16)	3	3	3,037,740		3,119,100
S579	Secondary School Teacher	(BPS-16)	13	13	9,884,280		8,598,340
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				299,200	300,540	421,040
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,460,900</u>	<u>6,928,250</u>	<u>7,379,950</u>
A01151	Total Basic Pay Other Staff				<u>7,460,900</u>	<u>6,928,250</u>	<u>7,379,950</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		395,940
C020	Certificated Teacher	(BPS-15)	3	3	1,520,460		1,591,740
D106	Drawing Master	(BPS-15)	1	1	443,460		467,220
T023	Theology Teacher	(BPS-15)	1	1	324,660		348,420
S035	Senior Clerk	(BPS-14)	2	2	1,149,720		1,191,480
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		281,570
Q001	Qari	(BPS-12)	1	1	676,680		695,400

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6041	Govt; High School Dagai Swabi						
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
L001	Laboratory Assistant	(BPS-07)	1	1	377,680		256,690
B006	Behishti	(BPS-03)	1	1	251,740		258,700
C057	Chowkidar	(BPS-03)	2	2	538,240		533,120
L002	Laboratory Attendant	(BPS-03)	2	2	568,960		357,320
N005	Naib Qasid	(BPS-03)	2	2	447,800		454,760
S162	Sweeper	(BPS-03)	1	1	244,780		251,740
A012	TOTAL ALLOWANCES				<u>22,399,290</u>	<u>37,444,400</u>	<u>37,709,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,522,000</u>	<u>34,827,250</u>	<u>34,974,080</u>
A01202	House Rent Allowance				3,485,400	3,232,170	3,428,690
A01203	Conveyance Allowance				3,391,540	3,381,450	3,391,540
A01207	Washing Allowance				96,000	84,000	96,000
A01208	Dress Allowance				96,000	84,000	96,000
A0120D	Integrated Allowance				57,600	50,400	57,600
A01217	Medical Allowance				1,296,260	1,205,340	1,268,940
A0121T	Adhoc Relief Allowance 2013				553,970	547,180	504,170
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				374,030	369,520	340,800
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200	1,400	1,200
A0124H	Special Allowance-2021				168,000	221,690	260,040
A0124L	Weather Allowance				16,200	10,130	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				4,926,850	4,699,480	4,627,270
A0124R	Adhoc Relief Allowance 2022				4,926,850	4,699,480	4,627,270
A0124X	Adhoc Relief Allowance 2023				100	16,044,610	16,072,360
A01253	Science Teaching Allowance				24,000	22,400	16,800
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,877,290</u>	<u>2,617,150</u>	<u>2,735,180</u>
A01289	Teaching Allowance				2,877,290	2,617,150	2,735,180

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6041	Govt; High School Dagai Swabi				
A03	TOTAL OPERATING EXPENSES		<u>650,000</u>	<u>782,250</u>	<u>660,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>43,650</u>	<u>45,000</u>
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>43,650</u>	<u>45,000</u>
001	Telephone and Trunk Call		45,000	43,650	45,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>380,600</u>	<u>400,000</u>
A03303	Electricity		<u>400,000</u>	<u>380,600</u>	<u>400,000</u>
001	Electricity		400,000	380,600	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>93,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>93,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	93,000	50,000
A039	TOTAL GENERAL		<u>155,000</u>	<u>265,000</u>	<u>165,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	40,000	40,000
A03970	Others		<u>125,000</u>	<u>225,000</u>	<u>125,000</u>
093	Classroom Consumables		125,000	125,000	125,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,118,160</u>	
A041	TOTAL PENSION			<u>7,118,160</u>	
A04114	Superannuation Encashment of L.P.R			<u>7,118,160</u>	
001	Superannuation Encashment of L.P.R			7,118,160	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>106,000</u>	<u>316,000</u>	<u>196,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6041	Govt; High School Dagai Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13303	Other Buildings		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
009	Petty Repair		66,000	66,000	66,000
A137	TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>50,000</u>
A13703	I.T. Equipment			150,000	50,000
A138	TOTAL GENERAL			<u>40,000</u>	<u>20,000</u>
A13801	Maintenance of gardens			40,000	20,000
Govt; High School Dagai Swabi			74,712,660	94,082,700	88,838,830

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6042	Govt; Higher Secondary School Manki Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>44,046,500</u>	<u>48,702,240</u>	<u>53,299,140</u>
A011	TOTAL PAY				<u>30,048,930</u>	<u>27,176,880</u>	<u>30,164,840</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,481,700</u>	<u>20,737,880</u>	<u>23,460,160</u>
A01101	Total Basic Pay Of Officer				<u>23,366,000</u>	<u>20,652,000</u>	<u>23,304,220</u>
P070	Principal	(BPS-18)	1	1	1,704,960		1,223,580
I066	Instructor Physical Education	(BPS-17)	1	1	1,098,300		1,139,340
S144	Subject Specialist	(BPS-17)	10	10	7,792,140		7,535,640
S572	Senior Certified Teacher	(BPS-16)	6	6	5,854,000		5,946,660
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	6	6	3,905,880		4,339,800
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	406,900		434,020
A01102	Personal pay				115,700	85,880	155,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,567,230</u>	<u>6,439,000</u>	<u>6,704,680</u>
A01151	Total Basic Pay Other Staff				<u>6,567,230</u>	<u>6,439,000</u>	<u>6,704,680</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,375,820		2,447,100
P030	Physical Education Teacher	(BPS-15)	1	1	704,820		728,580
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	237,240		247,250
Q001	Qari	(BPS-12)	1	1	418,850		436,010
J013	Junior Clerk	(BPS-11)	1	1	264,410		232,970
L001	Laboratory Assistant	(BPS-07)	1	1	256,690		267,610
C057	Chowkidar	(BPS-03)	2	2	426,920		406,040

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6042	Govt; Higher Secondary School Manki Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	461,720		475,640
N005	Naib Qasid	(BPS-03)	2	2	517,600		532,480
S162	Sweeper	(BPS-03)	1	1	244,780		251,740
A012	TOTAL ALLOWANCES				<u>13,997,570</u>	<u>21,525,360</u>	<u>23,134,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,250,970</u>	<u>19,887,380</u>	<u>21,295,660</u>
A01202	House Rent Allowance				2,288,250	2,055,800	2,288,240
A01203	Conveyance Allowance				2,127,300	2,015,060	2,127,300
A01207	Washing Allowance				84,000	83,000	84,000
A01208	Dress Allowance				84,000	83,000	84,000
A0120D	Integrated Allowance				50,400	49,800	50,400
A01217	Medical Allowance				865,220	774,720	845,740
A0121T	Adhoc Relief Allowance 2013				285,100	260,840	266,460
A0122C	Adhoc Relief Allowance - 2015				204,780	187,650	191,410
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,040	105,000	126,000
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,859,400	2,584,600	2,775,160
A0124R	Adhoc Relief Allowance 2022				2,859,400	2,607,730	2,775,160
A0124X	Adhoc Relief Allowance 2023				100	8,880,100	9,518,660
A01253	Science Teaching Allowance				9,600	7,200	7,200
A01270	Other				<u>300,000</u>	<u>177,500</u>	<u>150,000</u>
001	Others				300,000	177,500	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,746,600</u>	<u>1,637,980</u>	<u>1,838,640</u>
A01289	Teaching Allowance				1,746,600	1,637,980	1,838,640
A03	TOTAL OPERATING EXPENSES				<u>960,000</u>	<u>808,000</u>	<u>760,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call				<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				40,000	50,000	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6042	Govt; Higher Secondary School Manki Swabi				
A033	TOTAL UTILITIES		<u>700,000</u>	<u>408,000</u>	<u>500,000</u>
A03303	Electricity		<u>700,000</u>	<u>408,000</u>	<u>500,000</u>
001	Electricity		700,000	408,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>90,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	90,000	50,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>260,000</u>	<u>170,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03970	Others		<u>120,000</u>	<u>210,000</u>	<u>120,000</u>
093	Classroom Consumables		120,000	120,000	120,000
212	Hiring of Teachers, Sport Kits & Library Books			90,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,704,960</u>	<u>4,608,340</u>	
A041	TOTAL PENSION		<u>1,704,960</u>	<u>4,608,340</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,704,960</u>	<u>4,608,340</u>	
001	Superannuation Encashment of L.P.R		1,704,960	4,608,340	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>210,000</u>	<u>240,000</u>	<u>245,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6042	Govt; Higher Secondary School Manki Swabi				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13303	Other Buildings		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
009	Petty Repair		180,000	180,000	180,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>
A13703	I.T. Equipment			20,000	20,000
A138	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens			10,000	10,000
Govt; Higher Secondary School Manki Swabi			46,921,460	54,358,580	54,304,140

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6043	Govt; Higher Secondary School Utlā Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,598,230</u>	<u>42,176,350</u>	<u>47,543,490</u>
A011	TOTAL PAY				<u>30,480,890</u>	<u>23,441,900</u>	<u>28,827,730</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,447,440</u>	<u>18,648,070</u>	<u>23,089,060</u>
A01101	Total Basic Pay Of Officer				<u>23,961,420</u>	<u>18,202,730</u>	<u>22,830,900</u>
P070	Principal	(BPS-18)	1	1	1,325,820		1,376,940
I066	Instructor Physical Education	(BPS-17)	1	1	1,262,460		1,303,500
S144	Subject Specialist	(BPS-17)	11	11	8,808,360		7,207,800
S572	Senior Certified Teacher	(BPS-16)	5	5	5,083,240		4,920,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)		1			987,720
S579	Secondary School Teacher	(BPS-16)	8	8	6,179,580		5,705,340
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		352,660
A01102	Personal pay				486,020	445,340	258,160
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,033,450</u>	<u>4,793,830</u>	<u>5,738,670</u>
A01151	Total Basic Pay Other Staff				<u>6,033,450</u>	<u>4,793,830</u>	<u>5,738,670</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,639,260		1,710,540
D106	Drawing Master	(BPS-15)	1	1	372,180		300,900
P030	Physical Education Teacher	(BPS-15)	1		372,180		
S577	Senior Qari	(BPS-15)	1	1	300,900		300,900
T023	Theology Teacher	(BPS-15)	1	1	218,710		218,710
S035	Senior Clerk	(BPS-14)	1	1	282,540		282,540
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	563,090		578,810

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6043	Govt; Higher Secondary School Ulla Gadoon Swabi						
L001	Laboratory Assistant	(BPS-07)	1	1	317,680		329,680
C057	Chowkidar	(BPS-03)	2	2	482,600		496,520
L002	Laboratory Attendant	(BPS-03)	2	2	523,600		538,480
N005	Naib Qasid	(BPS-03)	2	2	496,520		510,440
S162	Sweeper	(BPS-03)	1	1	216,940		223,900
A012	TOTAL ALLOWANCES				<u>15,117,340</u>	<u>18,734,450</u>	<u>18,715,760</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,231,640</u>	<u>17,589,040</u>	<u>17,523,360</u>
A01202	House Rent Allowance				2,442,350	1,593,840	1,580,000
A01203	Conveyance Allowance				2,195,850	1,587,540	1,470,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				951,990	658,260	727,980
A0121T	Adhoc Relief Allowance 2013				275,970	266,640	235,670
A0122C	Adhoc Relief Allowance - 2015				191,760	185,370	163,800
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01233	Unattractive Area Allowance				<u>804,000</u>	<u>542,500</u>	<u>550,000</u>
001	Unattractive area allowance				804,000	542,500	550,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,040	176,040	218,040
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,918,100	2,272,350	2,310,970
A0124R	Adhoc Relief Allowance 2022				2,918,100	2,272,350	2,310,970
A0124X	Adhoc Relief Allowance 2023				100	7,725,970	7,650,000
A01253	Science Teaching Allowance				9,600	2,400	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,885,700</u>	<u>1,145,410</u>	<u>1,192,400</u>
A01289	Teaching Allowance				1,885,700	1,145,410	1,192,400
A03	TOTAL OPERATING EXPENSES				<u>215,000</u>	<u>305,000</u>	<u>215,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6043	Govt; Higher Secondary School Ulla Gadoon Swabi				
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>165,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>55,000</u>	<u>145,000</u>	<u>55,000</u>
093	Classroom Consumables		55,000	55,000	55,000
212	Hiring of Teachers, Sport Kits & Library Books			90,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,648,920</u>	<u>2,826,480</u>	
A041	TOTAL PENSION		<u>1,648,920</u>	<u>2,826,480</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,648,920</u>	<u>2,826,480</u>	
001	Superannuation Encashment of L.P.R		1,648,920	2,826,480	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6043	Govt; Higher Secondary School Utlā Gadoon Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>145,000</u>	<u>145,000</u>	<u>180,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13303	Other Buildings		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
009	Petty Repair		120,000	120,000	120,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13703	I.T. Equipment				20,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; Higher Secondary School Utlā Gadoon Swabi			47,607,150	45,452,830	47,988,490

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6044	Govt; High School Bazar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,246,570</u>	<u>18,847,180</u>	<u>20,303,170</u>
A011	TOTAL PAY		20	21	<u>11,012,510</u>	<u>10,332,700</u>	<u>11,403,670</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,947,060</u>	<u>5,251,930</u>	<u>5,584,740</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,877,000</u>	<u>5,181,870</u>	<u>5,487,560</u>
H029	Head Master	(BPS-17)	1	1	769,980		811,020
S572	Senior Certified Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	4	4	2,289,780		2,805,060
A01102	Personal pay				70,060	70,060	97,180
A011-2	TOTAL PAY OF OTHER STAFF		13	14	<u>6,065,450</u>	<u>5,080,770</u>	<u>5,818,930</u>
A01151	Total Basic Pay Other Staff		13	14	<u>6,065,450</u>	<u>5,080,770</u>	<u>5,818,930</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		300,900
C020	Certificated Teacher	(BPS-15)	3	4	1,971,900		1,696,700
D106	Drawing Master	(BPS-15)	1	1	704,820		728,580
P030	Physical Education Teacher	(BPS-15)	1	1	609,780		633,540
S577	Senior Qari	(BPS-15)	1	1	752,340		776,100
J013	Junior Clerk	(BPS-11)	1	1	248,690		264,410
B006	Behishti	(BPS-03)	1	1	258,700		265,660
C057	Chowkidar	(BPS-03)	1	1	347,220		355,140
L002	Laboratory Attendant	(BPS-03)	1	1	363,060		370,980
N005	Naib Qasid	(BPS-03)	1	1	182,140		189,100
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
A012	TOTAL ALLOWANCES				<u>5,234,060</u>	<u>8,514,480</u>	<u>8,892,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,690,940</u>	<u>8,022,510</u>	<u>8,356,380</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6044	Govt; High School Bazar Swabi				
A01202	House Rent Allowance		832,510	776,820	832,520
A01203	Conveyance Allowance		801,280	772,820	801,280
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		360,000	337,500	360,000
A0121T	Adhoc Relief Allowance 2013		116,770	107,320	107,320
A0122C	Adhoc Relief Allowance - 2015		79,740	72,950	72,950
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,680	1,680
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,072,560	1,010,560	1,060,620
A0124R	Adhoc Relief Allowance 2022		1,072,560	1,010,560	1,060,620
A0124X	Adhoc Relief Allowance 2023		100	3,543,080	3,675,920
A01253	Science Teaching Allowance		7,200	6,200	7,200
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>543,120</u>	<u>491,970</u>	<u>543,120</u>
A01289	Teaching Allowance		543,120	491,970	543,120
A03	TOTAL OPERATING EXPENSES		<u>232,000</u>	<u>270,000</u>	<u>250,400</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>45,000</u>	<u>45,400</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>32,000</u>	<u>40,000</u>	<u>40,400</u>
001	Telephone and Trunk Call		32,000	40,000	40,400
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Electricity		80,000	100,000	80,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6044	Govt; High School Bazar Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	45,000	45,000
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>102,000</u>	<u>187,000</u>	<u>162,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
009	Petty Repair		72,000	72,000	72,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6044	Govt; High School Bazar Swabi				
A137	TOTAL COMPUTER EQUIPMENT			<u>75,000</u>	<u>50,000</u>
A13703	I.T. Equipment			75,000	50,000
Govt; High School Bazar Swabi			16,580,570	19,304,180	20,765,570

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6045	Govt; High School Lahor Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,576,870</u>	<u>52,228,100</u>	<u>56,370,410</u>
A011	TOTAL PAY				<u>31,091,000</u>	<u>29,134,280</u>	<u>31,526,380</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,131,810</u>	<u>18,571,340</u>	<u>18,254,610</u>
A01101	Total Basic Pay Of Officer				<u>17,018,810</u>	<u>18,463,590</u>	<u>18,114,490</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
S572	Senior Certified Teacher	(BPS-16)	5	3	2,583,680		3,022,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S574	Senior Theology Teacher	(BPS-16)	1	2	705,220		1,537,560
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	10	10	7,920,040		8,018,540
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	843,940		434,020
A01102	Personal pay				113,000	107,750	140,120
A011-2	TOTAL PAY OF OTHER STAFF				<u>13,959,190</u>	<u>10,562,940</u>	<u>13,271,770</u>
A01151	Total Basic Pay Other Staff				<u>13,959,190</u>	<u>10,562,940</u>	<u>13,271,770</u>
C020	Certificated Teacher	(BPS-15)	16	16	8,707,080		8,176,440
D106	Drawing Master	(BPS-15)	1	1	395,940		419,700
P030	Physical Education Teacher	(BPS-15)	1	1	759,460		786,580
S577	Senior Qari	(BPS-15)	1	1	514,740		538,500
T023	Theology Teacher	(BPS-15)	1		324,660		
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	237,240		237,240
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
B006	Behishti	(BPS-03)	1	1	258,700		265,660

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6045	Govt; High School Lahor Swabi						
C057	Chowkidar	(BPS-03)	2	2	489,560		503,480
L002	Laboratory Attendant	(BPS-03)	1	1	315,540		323,460
M010	Mali	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
W032	Workshop Attendant	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>14,485,870</u>	<u>23,093,820</u>	<u>24,844,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,770,230</u>	<u>21,614,380</u>	<u>23,121,690</u>
A01202	House Rent Allowance				2,337,310	2,043,930	2,344,120
A01203	Conveyance Allowance				2,245,350	2,077,220	2,271,070
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				963,790	836,340	963,800
A0121T	Adhoc Relief Allowance 2013				302,050	305,970	297,310
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				32,370	32,370	32,360
A0122C	Adhoc Relief Allowance - 2015				205,840	208,780	202,590
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	6,000	100
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,100	226,110	268,100
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,944,560	2,755,100	2,915,350
A0124R	Adhoc Relief Allowance 2022				2,944,560	2,755,100	2,915,350
A0124X	Adhoc Relief Allowance 2023				100	9,852,360	10,399,740
A01253	Science Teaching Allowance				7,200	9,600	9,600
A01270	Other				<u>210,000</u>	<u>232,500</u>	<u>240,000</u>
001	Others				210,000	232,500	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,715,640</u>	<u>1,479,440</u>	<u>1,722,340</u>
A01289	Teaching Allowance				1,715,640	1,479,440	1,722,340

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6045	Govt; High School Lahor Swabi				
A03	TOTAL OPERATING EXPENSES		<u>422,000</u>	<u>600,000</u>	<u>602,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>370,000</u>	<u>380,000</u>
A03303	Electricity		<u>210,000</u>	<u>370,000</u>	<u>380,000</u>
001	Electricity		210,000	370,000	380,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A039	TOTAL GENERAL		<u>112,000</u>	<u>120,000</u>	<u>112,000</u>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	20,000	12,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
093	Classroom Consumables		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>186,220</u>	<u>1,867,350</u>	
A041	TOTAL PENSION		<u>186,220</u>	<u>1,867,350</u>	
A04114	Superannuation Encashment of L.P.R		<u>186,220</u>	<u>1,867,350</u>	
001	Superannuation Encashment of L.P.R		186,220	1,867,350	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13303	Other Buildings		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
009	Petty Repair		168,000	168,000	168,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6045	Govt; High School Lahor Swabi				
Govt; High School Lahor Swabi			46,353,090	54,863,450	57,140,410

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6046	Govt; High School Gabasni Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,545,460</u>	<u>27,644,730</u>	<u>26,065,810</u>
A011	TOTAL PAY		<u>24</u>	<u>20</u>	<u>15,165,540</u>	<u>15,391,430</u>	<u>13,799,110</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>12</u>	<u>12,602,440</u>	<u>12,828,330</u>	<u>11,161,320</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>12</u>	<u>12,446,500</u>	<u>12,672,390</u>	<u>10,994,080</u>
P070	Principal	(BPS-18)	1	1	712,380		1,223,580
S572	Senior Certified Teacher	(BPS-16)	4	3	3,566,580		3,009,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		352,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	8	5	5,536,600		4,672,920
A01102	Personal pay				155,940	155,940	167,240
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,563,100</u>	<u>2,563,100</u>	<u>2,637,790</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>2,563,100</u>	<u>2,563,100</u>	<u>2,637,790</u>
T023	Theology Teacher	(BPS-15)	1	1	728,580		747,790
Q001	Qari	(BPS-12)	1	1	333,050		346,920
J013	Junior Clerk	(BPS-11)	1	1	264,410		277,120
B006	Behishti	(BPS-03)	1	1	258,700		201,690
C057	Chowkidar	(BPS-03)	1	1	216,940		222,570
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		264,330
N005	Naib Qasid	(BPS-03)	1	1	299,700		271,640
S162	Sweeper	(BPS-03)	1	1	196,060		305,730
A012	TOTAL ALLOWANCES				<u>7,379,920</u>	<u>12,253,300</u>	<u>12,266,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,573,500</u>	<u>11,533,860</u>	<u>11,460,280</u>
A01202	House Rent Allowance				1,106,430	1,047,190	1,141,290
A01203	Conveyance Allowance				1,169,920	1,054,920	1,169,920

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6046	Govt; High School Gabasni Gadoon Swabi				
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		438,000	408,550	443,050
A0121T	Adhoc Relief Allowance 2013		143,920	166,680	142,300
A0122C	Adhoc Relief Allowance - 2015		98,420	114,250	96,960
A01233	Unattractive Area Allowance		<u>402,000</u>	<u>372,000</u>	<u>402,000</u>
001	Unattractive area allowance		402,000	372,000	402,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,451,870	1,462,430	1,404,470
A0124R	Adhoc Relief Allowance 2022		1,451,870	1,459,590	1,404,470
A0124X	Adhoc Relief Allowance 2023		100	5,141,880	4,951,600
A01253	Science Teaching Allowance		9,600	5,000	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>806,420</u>	<u>719,440</u>	<u>806,420</u>
A01289	Teaching Allowance		806,420	719,440	806,420
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>175,860</u>	<u>245,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>50,860</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>50,860</u>	<u>60,000</u>
001	Electricity		60,000	50,860	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>120,000</u>
001	Travelling Allowance		50,000	60,000	120,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	45,000	45,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6046	Govt; High School Gabasni Gadoon Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,117,100</u>	
A041	TOTAL PENSION			<u>2,117,100</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,117,100</u>	
001	Superannuation Encashment of L.P.R			2,117,100	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
Govt; High School Gabasni Gadoon Swabi			22,810,460	30,027,690	26,400,810

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6047	Govt; Higher Secondary School Jehangira Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,693,200</u>	<u>45,796,780</u>	<u>52,978,860</u>
A011	TOTAL PAY		50	54	<u>31,090,070</u>	<u>25,502,620</u>	<u>32,369,070</u>
A011-1	TOTAL PAY OF OFFICERS		26	30	<u>20,421,370</u>	<u>16,716,780</u>	<u>21,961,130</u>
A01101	Total Basic Pay Of Officer		26	30	<u>20,421,370</u>	<u>16,692,840</u>	<u>21,831,170</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,683,750
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,376,940		1,428,060
S144	Subject Specialist	(BPS-17)	12	12	9,609,120		9,725,400
S604	Subject Specialist IT	(BPS-17)	1	1	975,180		1,016,220
S572	Senior Certified Teacher	(BPS-16)	2	4	2,007,080		2,661,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	352,660		786,580
S579	Secondary School Teacher	(BPS-16)	8	10	5,014,600		4,529,840
A01102	Personal pay					23,940	129,960
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>10,668,700</u>	<u>8,785,840</u>	<u>10,407,940</u>
A01151	Total Basic Pay Other Staff		24	24	<u>10,668,700</u>	<u>8,785,840</u>	<u>10,407,940</u>
C020	Certificated Teacher	(BPS-15)	8	8	5,757,360		4,854,480
D106	Drawing Master	(BPS-15)	1	1	300,900		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		823,620
T023	Theology Teacher	(BPS-15)	1	1	586,020		609,780
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
S049	Senior Laboratory Assistant	(BPS-09)	1	1	217,270		217,270
B006	Behishti	(BPS-03)	1	1	355,140		363,060

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6047	Govt; Higher Secondary School Jehangira Swabi						
C057	Chowkidar	(BPS-03)	2	2	454,760		468,680
L002	Laboratory Attendant	(BPS-03)	2	2	454,760		468,680
N005	Naib Qasid	(BPS-03)	2	2	489,560		503,480
S162	Sweeper	(BPS-03)	1	1	339,300		347,220
A012	TOTAL ALLOWANCES				<u>14,603,130</u>	<u>20,294,160</u>	<u>20,609,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,057,530</u>	<u>18,863,320</u>	<u>19,199,790</u>
A01202	House Rent Allowance				2,706,780	1,953,310	1,950,800
A01203	Conveyance Allowance				2,268,620	1,777,340	1,683,000
A01207	Washing Allowance				96,000	89,000	96,000
A01208	Dress Allowance				96,000	89,000	96,000
A0120D	Integrated Allowance				57,600	53,400	57,600
A01217	Medical Allowance				1,002,820	754,610	1,011,170
A0121T	Adhoc Relief Allowance 2013				257,450	268,390	276,170
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				187,580	194,320	199,550
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	144,000	144,000
A01238	Charge allowance				1,680	1,200	1,200
A0124H	Special Allowance-2021				293,100	184,110	268,100
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,952,170	2,426,530	2,435,000
A0124R	Adhoc Relief Allowance 2022				2,952,230	2,426,530	2,435,000
A0124X	Adhoc Relief Allowance 2023				100	8,304,180	8,350,000
A01253	Science Teaching Allowance				7,200	5,200	4,800
A01270	Other				<u>120,000</u>	<u>170,000</u>	<u>180,000</u>
001	Others				120,000	170,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,545,600</u>	<u>1,430,840</u>	<u>1,410,000</u>
A01289	Teaching Allowance				1,545,600	1,430,840	1,410,000
A03	TOTAL OPERATING EXPENSES				<u>665,000</u>	<u>865,000</u>	<u>715,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6047	Govt; Higher Secondary School Jehangira Swabi				
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		50,000	50,000	30,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
A03303	Electricity		<u>400,000</u>	<u>500,000</u>	<u>450,000</u>
001	Electricity		400,000	500,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>240,000</u>	<u>155,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>105,000</u>	<u>205,000</u>	<u>105,000</u>
093	Classroom Consumables		105,000	105,000	105,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>230,000</u>	<u>310,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6047	Govt; Higher Secondary School Jehangira Swabi				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13303	Other Buildings		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
009	Petty Repair		180,000	180,000	180,000
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>
A13703	I.T. Equipment				50,000
A138	TOTAL GENERAL				<u>20,000</u>
A13801	Maintenance of gardens				20,000
Govt; Higher Secondary School Jehangira Swabi			46,588,200	46,891,780	54,003,860

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6048	Govt; High School Batakara Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,156,200</u>	<u>17,808,380</u>	<u>20,498,940</u>
A011	TOTAL PAY		22	24	<u>12,273,780</u>	<u>9,855,860</u>	<u>11,901,960</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,451,140</u>	<u>6,396,000</u>	<u>6,371,720</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,192,980</u>	<u>6,326,000</u>	<u>6,371,620</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	352,660		949,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	6	6	4,692,100		4,043,840
A01102	Personal pay				258,160	70,000	100
A011-2	TOTAL PAY OF OTHER STAFF		13	15	<u>4,822,640</u>	<u>3,459,860</u>	<u>5,530,240</u>
A01151	Total Basic Pay Other Staff		13	15	<u>4,822,640</u>	<u>3,459,860</u>	<u>5,530,240</u>
A047	Arabic Teacher	(BPS-15)	1	1	324,660		348,420
C020	Certificated Teacher	(BPS-15)	4	6	1,488,720		2,060,000
D106	Drawing Master	(BPS-15)	1	1	300,900		324,660
P030	Physical Education Teacher	(BPS-15)	1	1	976,420		1,003,540
Q001	Qari	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
B006	Behishti	(BPS-03)	1	1	402,660		410,580
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	196,060		203,020
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
A012	TOTAL ALLOWANCES				<u>5,882,420</u>	<u>7,952,520</u>	<u>8,596,980</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,182,360</u>	<u>7,353,770</u>	<u>7,896,930</u>
A01202	House Rent Allowance				977,240	741,320	977,250
A01203	Conveyance Allowance				969,850	747,080	959,860

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6048	Govt; High School Batakara Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		431,470	334,870	414,830
A0121T	Adhoc Relief Allowance 2013		104,210	88,830	86,860
A0122C	Adhoc Relief Allowance - 2015		72,000	61,450	59,940
A01238	Charge allowance		1,200	300	1,200
A0124H	Special Allowance-2021		114,890	60,230	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,170,650	930,950	1,033,700
A0124R	Adhoc Relief Allowance 2022		1,170,650	930,950	1,033,700
A0124X	Adhoc Relief Allowance 2023		100	3,289,090	3,050,000
A01253	Science Teaching Allowance		7,200	5,800	7,200
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>700,060</u>	<u>598,750</u>	<u>700,050</u>
A01274	Medical Charges			<u>60,890</u>	
001	Medical Charges			60,890	
A01289	Teaching Allowance		700,060	537,860	700,050
A03	TOTAL OPERATING EXPENSES		<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6048	Govt; High School Batakara Swabi				
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,231,800</u>	
A041	TOTAL PENSION			<u>1,231,800</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,231,800</u>	
001	Superannuation Encashment of L.P.R			1,231,800	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13303	Other Buildings		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
009	Petty Repair		102,000	102,000	102,000
Govt; High School Batakara Swabi			18,613,200	19,497,180	20,955,940

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6049	Govt; Higher Secondary School Sheikh Jana Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,638,140</u>	<u>52,947,490</u>	<u>55,119,280</u>
A011	TOTAL PAY		<u>46</u>	<u>44</u>	<u>33,299,920</u>	<u>29,812,130</u>	<u>31,261,600</u>
A011-1	TOTAL PAY OF OFFICERS		<u>27</u>	<u>25</u>	<u>26,208,060</u>	<u>23,451,620</u>	<u>24,305,700</u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>25</u>	<u>25,806,020</u>	<u>23,049,580</u>	<u>23,753,420</u>
P070	Principal	(BPS-18)	1	1	1,632,540		1,683,660
I066	Instructor Physical Education	(BPS-17)	1	1	687,900		728,940
S144	Subject Specialist	(BPS-17)	10	10	10,292,460		9,885,180
S572	Senior Certified Teacher	(BPS-16)	3	3	3,146,220		3,019,140
S573	Senior Arabic Teacher	(BPS-16)	1	1	976,420		813,700
S575	Senior Drawing Master	(BPS-16)	2	2	1,871,480		1,925,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	7	5	5,924,160		4,368,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				402,040	402,040	552,280
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>7,091,860</u>	<u>6,360,510</u>	<u>6,955,900</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>7,091,860</u>	<u>6,360,510</u>	<u>6,955,900</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,906,340		2,668,740
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	367,370		384,530
J013	Junior Clerk	(BPS-11)	1	1	248,690		264,410
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		202,090
B006	Behishti	(BPS-03)	1	1	370,980		378,900

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6049	Govt; Higher Secondary School Sheikh Jana Swabi						
C057	Chowkidar	(BPS-03)	2	2	468,680		482,600
L002	Laboratory Attendant	(BPS-03)	2	2	413,000		426,920
N005	Naib Qasid	(BPS-03)	2	2	495,760		510,640
S162	Sweeper	(BPS-03)	1	1	182,140		182,140
A012	TOTAL ALLOWANCES				<u>14,338,220</u>	<u>23,135,360</u>	<u>23,857,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,591,590</u>	<u>21,643,130</u>	<u>22,111,050</u>
A01202	House Rent Allowance				2,349,970	2,043,450	2,349,970
A01203	Conveyance Allowance				2,157,270	1,970,650	2,157,270
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				921,790	873,800	921,800
A0121T	Adhoc Relief Allowance 2013				338,390	308,500	310,290
A0122C	Adhoc Relief Allowance - 2015				228,550	214,590	210,180
A0122N	Special Conveyance Allowance to Disbaleed Employees				108,000	216,000	216,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				260,040	235,540	260,040
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,945,440	2,852,260	2,837,220
A0124R	Adhoc Relief Allowance 2022				2,945,440	2,852,250	2,837,220
A0124X	Adhoc Relief Allowance 2023				100	9,741,890	9,687,660
A01253	Science Teaching Allowance				9,600	7,200	7,200
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,746,630</u>	<u>1,492,230</u>	<u>1,746,630</u>
A01289	Teaching Allowance				1,746,630	1,492,230	1,746,630
A03	TOTAL OPERATING EXPENSES				<u>425,000</u>	<u>545,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS					<u>20,000</u>	<u>20,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6049	Govt; Higher Secondary School Sheikh Jana Swabi				
A03202	Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call			20,000	20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>245,000</u>	<u>155,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	50,000	50,000
A03970	Others		<u>105,000</u>	<u>195,000</u>	<u>105,000</u>
093	Classroom Consumables		105,000	105,000	105,000
212	Hiring of Teachers, Sport Kits & Library Books			90,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>987,720</u>	
A041	TOTAL PENSION			<u>987,720</u>	
A04114	Superannuation Encashment of L.P.R			<u>987,720</u>	
001	Superannuation Encashment of L.P.R			987,720	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>238,000</u>	<u>288,000</u>	<u>288,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	40,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6049	Govt; Higher Secondary School Sheikh Jana Swabi				
A13303	Other Buildings		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
009	Petty Repair		198,000	198,000	198,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>
A13703	I.T. Equipment			50,000	50,000
Govt; Higher Secondary School Sheikh Jana Swabi			48,301,140	54,768,210	55,862,280

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6050	Govt; High School Pehur Hamlet Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>21,816,560</u>	<u>19,868,150</u>	<u>22,010,190</u>
A011	TOTAL PAY		<u>24</u>	<u>24</u>	<u>15,074,730</u>	<u>11,080,430</u>	<u>11,465,110</u>
A011-1	TOTAL PAY OF OFFICERS		<u>13</u>	<u>10</u>	<u>11,117,000</u>	<u>7,254,210</u>	<u>6,379,720</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>10</u>	<u>11,052,020</u>	<u>7,204,190</u>	<u>6,336,780</u>
H029	Head Master	(BPS-17)	1	1	1,426,620		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	2,142,680		1,410,440
S574	Senior TheologyTeacher	(BPS-16)	1		352,660		
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,003,540		300,900
S579	Secondary School Teacher	(BPS-16)	7	5	5,177,220		3,030,000
A01102	Personal pay				64,980	50,020	42,940
A011-2	TOTAL PAY OF OTHER STAFF		<u>11</u>	<u>14</u>	<u>3,957,730</u>	<u>3,826,220</u>	<u>5,085,390</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>14</u>	<u>3,957,730</u>	<u>3,826,220</u>	<u>5,085,390</u>
A047	Arabic Teacher	(BPS-15)	1	1	374,140		395,940
C020	Certificated Teacher	(BPS-15)	3	5	1,164,060		1,906,620
S577	Senior Qari	(BPS-15)	1	1	776,100		799,860
T023	Theology Teacher	(BPS-15)		1			300,900
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	203,020		209,980
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	2	2	672,280		688,240
S162	Sweeper	(BPS-03)	1	1	182,140		175,180
A012	TOTAL ALLOWANCES				<u>6,741,830</u>	<u>8,787,720</u>	<u>10,545,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,976,280</u>	<u>8,231,710</u>	<u>9,807,030</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6050	Govt; High School Pehur Hamlet Swabi				
A01202	House Rent Allowance		1,066,200	780,170	1,042,500
A01203	Conveyance Allowance		1,094,500	822,160	1,094,500
A01207	Washing Allowance		60,000	51,000	60,000
A01208	Dress Allowance		60,000	51,000	60,000
A0120D	Integrated Allowance		36,000	30,600	36,000
A01217	Medical Allowance		441,520	340,000	437,350
A0121T	Adhoc Relief Allowance 2013		136,240	119,310	114,100
A0122C	Adhoc Relief Allowance - 2015		93,100	81,570	78,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	80,000	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,426,400	1,050,510	1,211,430
A0124R	Adhoc Relief Allowance 2022		1,426,400	1,050,510	1,211,430
A0124X	Adhoc Relief Allowance 2023		100	3,756,950	4,335,050
A01253	Science Teaching Allowance		9,600	6,600	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>765,550</u>	<u>556,010</u>	<u>738,050</u>
A01289	Teaching Allowance		765,550	556,010	738,050
A03	TOTAL OPERATING EXPENSES		<u>279,000</u>	<u>363,880</u>	<u>449,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>21,600</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>21,600</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	21,600	40,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>240,000</u>	<u>300,000</u>
A03303	Electricity		<u>140,000</u>	<u>240,000</u>	<u>300,000</u>
001	Electricity		140,000	240,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>28,280</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>28,280</u>	<u>35,000</u>
001	Travelling Allowance		35,000	28,280	35,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6050	Govt; High School Pehur Hamlet Swabi				
A039	TOTAL GENERAL		<u>64,000</u>	<u>74,000</u>	<u>74,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
093	Classroom Consumables		54,000	54,000	54,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>96,000</u>	<u>66,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	
A13101	Machinery and Equipment			<u>30,000</u>	
001	Machinery and Equipment			30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13303	Other Buildings		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
009	Petty Repair		66,000	66,000	66,000
Govt; High School Pehur Hamlet Swabi			22,161,560	20,328,030	22,525,190

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6051	Govt; High School Baja Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,980,230</u>	<u>32,235,060</u>	<u>35,186,470</u>
A011	TOTAL PAY		30	32	<u>20,077,850</u>	<u>17,821,520</u>	<u>20,090,110</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>11,991,250</u>	<u>12,025,000</u>	<u>12,912,550</u>
A01101	Total Basic Pay Of Officer		15	15	<u>11,991,250</u>	<u>12,025,000</u>	<u>12,912,550</u>
P070	Principal	(BPS-19)	1	1	1,955,550		2,009,910
S572	Senior Certified Teacher	(BPS-16)	3	3	2,007,180		2,575,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,057,780		1,084,900
S579	Secondary School Teacher	(BPS-16)	7	7	5,045,020		5,261,980
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,560		352,660
A011-2	TOTAL PAY OF OTHER STAFF		15	17	<u>8,086,600</u>	<u>5,796,520</u>	<u>7,177,560</u>
A01151	Total Basic Pay Other Staff		15	17	<u>8,086,600</u>	<u>5,796,520</u>	<u>7,177,560</u>
A047	Arabic Teacher	(BPS-15)	1	1	609,780		633,540
C020	Certificated Teacher	(BPS-15)	6	8	4,872,840		3,968,600
S577	Senior Qari	(BPS-15)	1	1	681,060		704,820
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	280,130		264,410
B006	Behishti	(BPS-03)	1	1	315,540		323,460
C057	Chowkidar	(BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		175,180
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
S162	Sweeper	(BPS-03)	1	1	244,780		251,740
A012	TOTAL ALLOWANCES				<u>8,902,380</u>	<u>14,413,540</u>	<u>15,096,360</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6051	Govt; High School Baja Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,925,530</u>	<u>13,187,120</u>	<u>14,119,510</u>
A01202	House Rent Allowance		1,406,130	1,219,310	1,382,430
A01203	Conveyance Allowance		1,349,820	1,287,070	1,349,820
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		36,000	28,800	36,000
A01217	Medical Allowance		574,850	495,640	569,140
A0121T	Adhoc Relief Allowance 2013		216,230	190,010	189,310
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		147,370	129,140	128,930
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,100	184,110	184,100
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,933,200	1,707,200	1,817,520
A0124R	Adhoc Relief Allowance 2022		1,933,200	1,707,200	1,817,520
A0124X	Adhoc Relief Allowance 2023		100	6,016,110	6,404,960
A01253	Science Teaching Allowance		7,200	7,200	7,200
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>976,850</u>	<u>1,226,420</u>	<u>976,850</u>
A01274	Medical Charges			<u>376,040</u>	
001	Medical Charges			376,040	
A01289	Teaching Allowance		976,850	850,380	976,850
A03	TOTAL OPERATING EXPENSES		<u>390,000</u>	<u>500,000</u>	<u>390,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6051	Govt; High School Baja Swabi				
001	Electricity		200,000	300,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	20,000	10,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>254,640</u>	
A041	TOTAL PENSION			<u>254,640</u>	
A04114	Superannuation Encashment of L.P.R			<u>254,640</u>	
001	Superannuation Encashment of L.P.R			254,640	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13303	Other Buildings		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
009	Petty Repair		150,000	150,000	150,000
Govt; High School Baja Swabi			29,520,230	33,139,700	35,726,470

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6052	Govt; High School Turlandi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,728,270</u>	<u>34,595,700</u>	<u>34,641,040</u>
A011	TOTAL PAY		28	29	<u>20,209,620</u>	<u>19,436,050</u>	<u>19,500,320</u>
A011-1	TOTAL PAY OF OFFICERS		18	16	<u>16,114,160</u>	<u>15,521,070</u>	<u>14,628,620</u>
A01101	Total Basic Pay Of Officer		18	16	<u>16,114,160</u>	<u>15,521,070</u>	<u>14,628,620</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,683,660
S572	Senior Certified Teacher	(BPS-16)	5	5	4,909,220		5,506,060
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	813,700		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,003,540		1,003,540
S579	Secondary School Teacher	(BPS-16)	7	5	5,885,740		3,506,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		352,660
A011-2	TOTAL PAY OF OTHER STAFF		10	13	<u>4,095,460</u>	<u>3,914,980</u>	<u>4,871,700</u>
A01151	Total Basic Pay Other Staff		10	13	<u>4,095,460</u>	<u>3,914,980</u>	<u>4,871,700</u>
C020	Certificated Teacher	(BPS-15)	3	6	1,781,820		2,558,060
S577	Senior Qari	(BPS-15)	1	1	538,500		538,500
C457	Certified Teacher IT	(BPS-12)	1	1	367,370		367,370
J013	Junior Clerk	(BPS-11)	1	1	343,010		343,010
C057	Chowkidar	(BPS-03)	1	1	223,900		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		258,700
N005	Naib Qasid	(BPS-03)	1	1	258,700		258,700
S162	Sweeper	(BPS-03)	1	1	323,460		323,460
A012	TOTAL ALLOWANCES				<u>8,518,650</u>	<u>15,159,650</u>	<u>15,140,720</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,592,370</u>	<u>14,209,830</u>	<u>14,214,440</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6052	Govt; High School Turlandi Swabi				
A01202	House Rent Allowance		1,279,480	1,267,210	1,279,480
A01203	Conveyance Allowance		1,371,320	1,439,190	1,371,320
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		519,820	514,050	521,490
A0121T	Adhoc Relief Allowance 2013		211,670	208,980	206,030
A0122C	Adhoc Relief Allowance - 2015		144,560	143,560	141,840
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	51,000	36,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		176,040	114,680	176,040
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,856,040	1,865,430	1,875,760
A0124R	Adhoc Relief Allowance 2022		1,856,040	1,865,430	1,875,760
A0124X	Adhoc Relief Allowance 2023		100	6,600,300	6,594,820
A01253	Science Teaching Allowance		7,200	6,400	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>926,280</u>	<u>949,820</u>	<u>926,280</u>
A01289	Teaching Allowance		926,280	949,820	926,280
A03	TOTAL OPERATING EXPENSES		<u>320,000</u>	<u>420,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		150,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6052	Govt; High School Turlandi Swabi				
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13303	Other Buildings		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
009	Petty Repair		126,000	126,000	126,000
Govt; High School Turlandi Swabi			29,174,270	35,141,700	35,187,040

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6053	Govt; Shaheed Basit Ali Sardar High School Shewa Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,863,510</u>	<u>46,345,770</u>	<u>50,271,220</u>
A011	TOTAL PAY				<u>29,021,560</u>	<u>25,849,650</u>	<u>28,709,600</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,128,150</u>	<u>17,325,480</u>	<u>17,983,350</u>
A01101	Total Basic Pay Of Officer				<u>18,003,850</u>	<u>17,201,180</u>	<u>17,940,410</u>
P070	Principal	(BPS-19)	1	1	1,955,550		2,009,910
S572	Senior Certified Teacher	(BPS-16)	5	5	4,340,300		5,045,060
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		1,139,140
S575	Senior Drawing Master	(BPS-16)	2	2	2,007,080		2,061,320
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,139,140		1,166,260
S579	Secondary School Teacher	(BPS-16)	8	10	7,097,100		6,084,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		434,020
A01102	Personal pay				124,300	124,300	42,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,893,410</u>	<u>8,524,170</u>	<u>10,726,250</u>
A01151	Total Basic Pay Other Staff				<u>10,893,410</u>	<u>8,524,170</u>	<u>10,726,250</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher	(BPS-15)	14	15	7,539,000		7,221,240
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C057	Chowkidar	(BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
M010	Mali	(BPS-03)	1	1	217,500		224,460
N005	Naib Qasid	(BPS-03)	3	3	591,380		616,580

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6053	Govt; Shaheed Basit Ali Sardar High School Shewa Swabi						
S162	Sweeper	(BPS-03)	1	1	244,780		251,740
A012	TOTAL ALLOWANCES				<u>12,841,950</u>	<u>20,496,120</u>	<u>21,561,620</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,374,060</u>	<u>19,237,910</u>	<u>20,093,730</u>
A01202	House Rent Allowance				2,003,650	1,791,000	2,002,450
A01203	Conveyance Allowance				1,941,110	1,846,100	1,941,100
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				841,940	755,890	841,970
A0121T	Adhoc Relief Allowance 2013				291,770	264,160	257,260
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				198,270	180,180	175,590
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				226,100	249,250	226,100
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,797,070	2,496,720	2,587,490
A0124R	Adhoc Relief Allowance 2022				2,797,070	2,496,720	2,587,490
A0124X	Adhoc Relief Allowance 2023				100	8,877,310	9,204,350
A01253	Science Teaching Allowance				7,200	10,800	9,600
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,467,890</u>	<u>1,258,210</u>	<u>1,467,890</u>
A01289	Teaching Allowance				1,467,890	1,258,210	1,467,890
A03	TOTAL OPERATING EXPENSES				<u>515,000</u>	<u>550,360</u>	<u>505,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>31,360</u>	<u>40,000</u>
A03202	Telephone and Trunk Call				<u>50,000</u>	<u>31,360</u>	<u>40,000</u>
001	Telephone and Trunk Call				50,000	31,360	40,000
A033	TOTAL UTILITIES				<u>300,000</u>	<u>374,000</u>	<u>300,000</u>
A03303	Electricity				<u>300,000</u>	<u>374,000</u>	<u>300,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6053	Govt; Shaheed Basit Ali Sardar High School Shewa Swabi				
001	Electricity		300,000	374,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>95,000</u>	<u>115,000</u>
A03901	Stationery		<u>20,000</u>		<u>20,000</u>
001	Stationery Charges		20,000		20,000
A03970	Others		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
093	Classroom Consumables		95,000	95,000	95,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,177,560</u>	
A041	TOTAL PENSION			<u>1,177,560</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,177,560</u>	
001	Superannuation Encashment of L.P.R			1,177,560	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6053	Govt; Shaheed Basit Ali Sardar High School Shewa Swabi				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A13303	Other Buildings		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
009	Petty Repair		174,000	174,000	174,000
Govt; Shaheed Basit Ali Sardar High School Shewa Swabi			42,572,510	49,767,690	50,970,220

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6054	Govt; High School Haryan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,468,470</u>	<u>21,623,890</u>	<u>22,838,330</u>
A011	TOTAL PAY				<u>13,328,470</u>	<u>12,212,670</u>	<u>12,059,130</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,288,880</u>	<u>8,084,720</u>	<u>8,067,660</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>9</u>	<u>8,223,900</u>	<u>8,019,740</u>	<u>7,961,640</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	3	2	2,739,420		1,880,520
S575	Senior Drawing Master	(BPS-16)	1	1	1,057,780		1,084,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		976,420
S579	Secondary School Teacher	(BPS-16)	4	4	2,712,400		2,658,160
A01102	Personal pay				64,980	64,980	106,020
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,039,590</u>	<u>4,127,950</u>	<u>3,991,470</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>11</u>	<u>5,039,590</u>	<u>4,127,950</u>	<u>3,991,470</u>
A047	Arabic Teacher	(BPS-15)	1	1	490,980		300,900
C020	Certificated Teacher	(BPS-15)	4	2	1,963,920		1,011,440
T023	Theology Teacher	(BPS-15)	1	1	395,940		419,700
Q001	Qari	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	343,010		358,730
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	449,010		458,010
N005	Naib Qasid	(BPS-03)	1	1	402,660		410,580
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
W032	Workshop Attendant	(BPS-03)	1	1	223,900		230,860
A012	TOTAL ALLOWANCES				<u>6,140,000</u>	<u>9,411,220</u>	<u>10,779,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,467,450</u>	<u>8,921,740</u>	<u>10,106,640</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6054	Govt; High School Haryan Swabi				
A01202	House Rent Allowance		973,600	778,520	973,600
A01203	Conveyance Allowance		983,040	820,350	983,040
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		428,670	350,660	428,670
A0121T	Adhoc Relief Allowance 2013		127,860	133,530	135,470
A0122C	Adhoc Relief Allowance - 2015		87,410	91,840	93,200
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,267,740	1,164,870	1,298,630
A0124R	Adhoc Relief Allowance 2022		1,276,010	1,163,490	1,306,900
A0124X	Adhoc Relief Allowance 2023		100	4,131,460	4,606,860
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>672,550</u>	<u>489,480</u>	<u>672,560</u>
A01289	Teaching Allowance		672,550	489,480	672,560
A03	TOTAL OPERATING EXPENSES		<u>290,000</u>	<u>350,400</u>	<u>335,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		60,000	60,000	40,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>186,700</u>	<u>190,000</u>
A03303	Electricity		<u>140,000</u>	<u>186,700</u>	<u>190,000</u>
001	Electricity		140,000	186,700	190,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>38,700</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>38,700</u>	<u>40,000</u>
001	Travelling Allowance		35,000	38,700	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6054	Govt; High School Haryan Swabi				
A039	TOTAL GENERAL		<u>55,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>852,120</u>	<u>852,120</u>	
A041	TOTAL PENSION		<u>852,120</u>	<u>852,120</u>	
A04114	Superannuation Encashment of L.P.R		<u>852,120</u>	<u>852,120</u>	
001	Superannuation Encashment of L.P.R		852,120	852,120	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
Govt; High School Haryan Swabi			20,700,590	22,916,410	23,263,330

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6055	Govt; High School Qadra Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,713,290</u>	<u>8,706,140</u>	<u>11,504,700</u>
A011	TOTAL PAY		20	20	<u>7,923,860</u>	<u>4,560,860</u>	<u>7,494,020</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,098,180</u>	<u>1,303,320</u>	<u>3,385,860</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,098,180</u>	<u>1,303,320</u>	<u>3,385,860</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	352,660		352,660
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	1,519,120		1,600,480
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,825,680</u>	<u>3,257,540</u>	<u>4,108,160</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,825,680</u>	<u>3,257,540</u>	<u>4,108,160</u>
C020	Certificated Teacher	(BPS-15)	2	2	601,800		768,120
D106	Drawing Master	(BPS-15)	1	1	300,900		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	348,420		348,420
T023	Theology Teacher	(BPS-15)	2	2	649,320		696,840
Q001	Qari	(BPS-12)	1	1	298,730		315,890
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
B006	Behishti	(BPS-03)	1	1	251,740		258,700
C057	Chowkidar	(BPS-03)	1	1	355,140		363,060
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	223,900		230,860
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>4,789,430</u>	<u>4,145,280</u>	<u>4,010,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,180,140</u>	<u>3,882,920</u>	<u>3,770,680</u>
A01202	House Rent Allowance				824,700	447,590	430,000
A01203	Conveyance Allowance				801,280	416,130	390,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6055	Govt; High School Qadra Gadoon Swabi				
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		377,490	228,000	218,000
A0121T	Adhoc Relief Allowance 2013		46,890	29,860	28,650
A0122C	Adhoc Relief Allowance - 2015		32,460	20,540	19,730
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>153,500</u>	<u>150,000</u>
001	Unattractive area allowance		288,000	153,500	150,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		761,100	423,830	400,240
A0124R	Adhoc Relief Allowance 2022		761,100	423,830	400,240
A0124X	Adhoc Relief Allowance 2023		100	1,530,110	1,453,550
A01253	Science Teaching Allowance		4,800	1,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>609,290</u>	<u>262,360</u>	<u>240,000</u>
A01289	Teaching Allowance		609,290	262,360	240,000
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>235,000</u>	<u>240,000</u>
A033	TOTAL UTILITIES		<u>95,000</u>	<u>145,000</u>	<u>150,000</u>
A03303	Electricity		<u>95,000</u>	<u>145,000</u>	<u>150,000</u>
001	Electricity		95,000	145,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
093	Classroom Consumables		25,000	25,000	25,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6055	Govt; High School Qadra Gadoon Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13303	Other Buildings		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
009	Petty Repair		54,000	54,000	54,000
Govt; High School Qadra Gadoon Swabi			12,952,290	8,995,140	11,798,700

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6056	Govt; Higher Secondary School Naro Banda Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>40,537,440</u>	<u>30,896,910</u>	<u>36,571,170</u>
A011	TOTAL PAY				<u>26,550,340</u>	<u>16,887,900</u>	<u>22,626,160</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,159,700</u>	<u>11,620,240</u>	<u>17,077,900</u>
A01101	Total Basic Pay Of Officer				<u>20,053,680</u>	<u>11,604,420</u>	<u>17,034,960</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,274,700
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	12	12	8,682,300		7,721,280
S572	Senior Certified Teacher	(BPS-16)	2	2	1,681,640		1,573,160
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	8	5	5,839,960		3,785,380
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		352,660
A01102	Personal pay				106,020	15,820	42,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,390,640</u>	<u>5,267,660</u>	<u>5,548,260</u>
A01151	Total Basic Pay Other Staff				<u>6,390,640</u>	<u>5,267,660</u>	<u>5,548,260</u>
A047	Arabic Teacher	(BPS-15)	1	1	514,740		538,500
C020	Certificated Teacher	(BPS-15)	2	1	1,599,720		600,760
D106	Drawing Master	(BPS-15)	1	1	300,900		300,900
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
Q001	Qari	(BPS-12)	1	1	247,250		264,410
J013	Junior Clerk	(BPS-11)	1	1	248,690		264,410
L001	Laboratory Assistant	(BPS-07)	1	1	305,680		317,680
B006	Behishti	(BPS-03)	1	1	258,700		265,660
C057	Chowkidar	(BPS-03)	2	2	475,640		489,560

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6056	Govt; Higher Secondary School Naro Banda Gadoon Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	611,680		626,560
N005	Naib Qasid	(BPS-03)	3	3	791,900		813,740
S162	Sweeper	(BPS-03)	1	1	377,360		386,820
A012	TOTAL ALLOWANCES				<u>13,987,100</u>	<u>14,009,010</u>	<u>13,945,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,088,290</u>	<u>13,089,050</u>	<u>13,025,010</u>
A01202	House Rent Allowance				2,410,980	1,341,230	1,350,000
A01203	Conveyance Allowance				2,075,870	1,225,280	1,198,000
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				884,030	545,150	550,000
A0121T	Adhoc Relief Allowance 2013				214,340	161,870	176,900
A0122C	Adhoc Relief Allowance - 2015				141,420	110,370	117,430
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	72,000
A01233	Unattractive Area Allowance				<u>792,000</u>	<u>462,000</u>	<u>462,000</u>
001	Unattractive area allowance				792,000	462,000	462,000
A01238	Charge allowance				1,200	900	1,200
A0124H	Special Allowance-2021				126,000	126,000	126,000
A0124L	Weather Allowance				18,230	18,230	6,080
A0124N	Disparity Reduction Allowance 2022- 15%				2,530,860	1,587,400	1,590,000
A0124R	Adhoc Relief Allowance 2022				2,530,860	1,587,400	1,590,000
A0124X	Adhoc Relief Allowance 2023				100	5,493,620	5,495,000
A01253	Science Teaching Allowance				9,600	4,800	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,898,810</u>	<u>919,960</u>	<u>920,000</u>
A01289	Teaching Allowance				1,898,810	919,960	920,000
A03	TOTAL OPERATING EXPENSES				<u>320,000</u>	<u>322,030</u>	<u>270,000</u>
A033	TOTAL UTILITIES				<u>200,000</u>	<u>86,030</u>	<u>150,000</u>
A03303	Electricity				<u>200,000</u>	<u>86,030</u>	<u>150,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6056	Govt; Higher Secondary School Naro Banda Gadoon Swabi				
001	Electricity		200,000	86,030	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>51,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>51,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	51,000	45,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>185,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>55,000</u>	<u>155,000</u>	<u>55,000</u>
093	Classroom Consumables		55,000	55,000	55,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,443,720</u>	<u>2,764,320</u>	
A041	TOTAL PENSION		<u>1,443,720</u>	<u>2,764,320</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,443,720</u>	<u>2,764,320</u>	
001	Superannuation Encashment of L.P.R		1,443,720	2,764,320	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>145,000</u>	<u>165,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6056	Govt; Higher Secondary School Naro Banda Gadoon Swabi				
A13303	Other Buildings		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
009	Petty Repair		120,000	120,000	120,000
A138	TOTAL GENERAL				
					<u>15,000</u>
A13801	Maintenance of gardens				15,000
Govt; Higher Secondary School Naro Banda Gadoon Swabi			42,451,160	34,128,260	37,006,170

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6057	Govt; High School Sheikh Dheri Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,731,360</u>	<u>25,263,770</u>	<u>26,301,560</u>
A011	TOTAL PAY		20	22	<u>13,629,530</u>	<u>14,210,280</u>	<u>15,151,050</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,474,340</u>	<u>9,896,810</u>	<u>10,284,820</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,474,340</u>	<u>9,896,810</u>	<u>10,284,820</u>
P070	Principal	(BPS-18)	1	1	1,581,420		1,632,540
S572	Senior Certified Teacher	(BPS-16)	2	2	1,790,120		1,844,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	3,173,440		3,281,920
A011-2	TOTAL PAY OF OTHER STAFF		9	11	<u>4,155,190</u>	<u>4,313,470</u>	<u>4,866,230</u>
A01151	Total Basic Pay Other Staff		9	11	<u>4,155,190</u>	<u>4,313,470</u>	<u>4,866,230</u>
C020	Certificated Teacher	(BPS-15)	4	6	2,415,360		3,052,960
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	232,970		264,410
C057	Chowkidar	(BPS-03)	1	1	370,980		378,900
L002	Laboratory Attendant	(BPS-03)	1	1	370,980		458,010
N005	Naib Qasid	(BPS-03)	1	1	449,010		378,900
A012	TOTAL ALLOWANCES				<u>6,101,830</u>	<u>11,053,490</u>	<u>11,150,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,461,270</u>	<u>10,416,710</u>	<u>10,509,950</u>
A01202	House Rent Allowance				912,820	908,730	912,820
A01203	Conveyance Allowance				931,660	975,820	931,650
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6057	Govt; High School Sheikh Dheri Swabi				
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		379,650	377,650	379,150
A0121T	Adhoc Relief Allowance 2013		149,640	158,170	208,900
A0122C	Adhoc Relief Allowance - 2015		102,980	109,090	158,740
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,297,350	1,349,290	1,355,540
A0124R	Adhoc Relief Allowance 2022		1,297,350	1,349,290	1,355,540
A0124X	Adhoc Relief Allowance 2023		100	4,798,950	4,821,940
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>640,560</u>	<u>636,780</u>	<u>640,560</u>
A01289	Teaching Allowance		640,560	636,780	640,560
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>250,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	20,000	10,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6057	Govt; High School Sheikh Dheri Swabi				
A039	TOTAL GENERAL		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	30,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,014,840</u>	
A041	TOTAL PENSION			<u>1,014,840</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,014,840</u>	
001	Superannuation Encashment of L.P.R			1,014,840	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
009	Petty Repair		100,000	100,000	100,000
Govt; High School Sheikh Dheri Swabi			20,051,360	26,628,610	26,621,560

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6058	Govt; High School Dalori Gadoon Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,800,220</u>	<u>19,070,240</u>	<u>19,705,220</u>
A011	TOTAL PAY	17	17	<u>10,704,960</u>	<u>10,355,770</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>7,333,820</u>	<u>7,591,820</u>
A01101	Total Basic Pay Of Officer	9	9	<u>7,333,820</u>	<u>7,591,820</u>
H029	Head Master (BPS-17)	1	1	769,980	811,020
S572	Senior Certified Teacher (BPS-16)	1	1	922,180	949,300
S573	Senior Arabic Teacher (BPS-16)	1	1	786,580	813,700
S575	Senior Drawing Master (BPS-16)	1	1	1,003,540	1,030,660
S576	Senior Physical education Teacher (BPS-16)	1	1	976,420	1,003,540
S579	Secondary School Teacher (BPS-16)	4	4	2,875,120	2,983,600
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>3,371,140</u>	<u>3,221,990</u>
A01151	Total Basic Pay Other Staff	8	8	<u>3,371,140</u>	<u>3,221,990</u>
C020	Certificated Teacher (BPS-15)	2	2	1,290,840	1,338,360
S577	Senior Qari (BPS-15)	1	1	490,980	514,740
T023	Theology Teacher (BPS-15)	1	1	372,180	395,940
J013	Junior Clerk (BPS-11)	1	1	327,290	343,010
C057	Chowkidar (BPS-03)	1	1	223,900	230,860
L002	Laboratory Attendant (BPS-03)	1	1	216,940	223,900
N005	Naib Qasid (BPS-03)	1	1	449,010	175,180
A012	TOTAL ALLOWANCES			<u>5,095,260</u>	<u>8,714,470</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,577,430</u>	<u>8,373,580</u>
A01202	House Rent Allowance			752,970	740,740
A01203	Conveyance Allowance			777,390	793,900
A01207	Washing Allowance			36,000	31,000
A01208	Dress Allowance			36,000	31,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6058	Govt; High School Dalori Gadoon Swabi				
A0120D	Integrated Allowance		21,600	18,600	21,600
A01217	Medical Allowance		310,170	302,660	310,170
A0121T	Adhoc Relief Allowance 2013		107,290	101,020	101,010
A0122C	Adhoc Relief Allowance - 2015		72,840	68,500	68,500
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>259,000</u>	<u>264,000</u>
001	Unattractive area allowance		264,000	259,000	264,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,018,050	984,470	991,680
A0124R	Adhoc Relief Allowance 2022		1,018,050	984,470	991,680
A0124X	Adhoc Relief Allowance 2023		100	3,682,320	3,831,050
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>517,830</u>	<u>517,820</u>	<u>517,830</u>
A01289	Teaching Allowance		517,830	517,820	517,830
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>295,000</u>	<u>360,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	40,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>225,000</u>
001	Electricity		200,000	200,000	225,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6058	Govt; High School Dalori Gadoon Swabi				
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
093	Classroom Consumables		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13303	Other Buildings		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
009	Petty Repair		60,000	60,000	60,000
Govt; High School Dalori Gadoon Swabi			16,205,220	19,425,240	20,125,220

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6059	Govt; Higher Secondary School Naranji Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,523,420</u>	<u>33,959,130</u>	<u>40,202,580</u>
A011	TOTAL PAY				<u>23,990,830</u>	<u>18,900,010</u>	<u>25,276,280</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,849,700</u>	<u>13,276,700</u>	<u>18,786,190</u>
A01101	Total Basic Pay Of Officer				<u>17,590,260</u>	<u>13,045,660</u>	<u>18,458,590</u>
P070	Principal	(BPS-18)	1	1	1,428,060		1,479,180
I066	Instructor Physical Education	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	11	11	7,501,920		7,871,280
S574	Senior TheologyTeacher	(BPS-16)	1	1	352,660		759,470
S575	Senior Drawing Master	(BPS-16)	1	1	1,084,900		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	6	6	5,164,700		5,273,180
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	434,020		461,140
A01102	Personal pay				259,440	231,040	327,600
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,141,130</u>	<u>5,623,310</u>	<u>6,490,090</u>
A01151	Total Basic Pay Other Staff				<u>6,141,130</u>	<u>5,623,310</u>	<u>6,490,090</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		443,460
C020	Certificated Teacher	(BPS-15)	6	6	2,157,840		2,328,120
S577	Senior Qari	(BPS-15)	1	1	514,740		538,500
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	281,570		298,730
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		256,690
C057	Chowkidar	(BPS-03)	2	2	496,520		510,440
L002	Laboratory Attendant	(BPS-03)	2	2	503,480		517,400

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6059	Govt; Higher Secondary School Naranji Swabi						
N005	Naib Qasid	(BPS-03)	2	2	538,480		553,360
A012	TOTAL ALLOWANCES				<u>11,532,590</u>	<u>15,059,120</u>	<u>14,926,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,862,620</u>	<u>14,049,630</u>	<u>13,856,330</u>
A01202	House Rent Allowance				2,207,370	1,484,390	1,470,000
A01203	Conveyance Allowance				1,930,120	1,445,610	1,370,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				798,620	616,570	620,000
A0121T	Adhoc Relief Allowance 2013				173,020	180,310	181,480
A0122C	Adhoc Relief Allowance - 2015				118,880	124,250	125,170
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,040	218,040	218,040
A0124L	Weather Allowance				12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%				2,073,760	1,755,070	1,730,000
A0124R	Adhoc Relief Allowance 2022				2,073,760	1,755,070	1,730,000
A0124X	Adhoc Relief Allowance 2023				100	6,201,370	6,150,790
A01253	Science Teaching Allowance				7,200	7,200	7,200
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,669,970</u>	<u>1,009,490</u>	<u>1,069,970</u>
A01289	Teaching Allowance				1,669,970	1,009,490	1,069,970
A03	TOTAL OPERATING EXPENSES				<u>365,000</u>	<u>505,000</u>	<u>405,000</u>
A033	TOTAL UTILITIES				<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity				<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity				200,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6059	Govt; Higher Secondary School Naranji Swabi				
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>205,000</u>	<u>105,000</u>
A03901	Stationery		<u>10,000</u>		
001	Stationery Charges		10,000		
A03970	Others		<u>105,000</u>	<u>205,000</u>	<u>105,000</u>
093	Classroom Consumables		105,000	105,000	105,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,041,960</u>	
A041	TOTAL PENSION			<u>1,041,960</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,041,960</u>	
001	Superannuation Encashment of L.P.R			1,041,960	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13303	Other Buildings		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
009	Petty Repair		126,000	126,000	126,000
Govt; Higher Secondary School Naranji Swabi			36,014,420	37,132,090	40,733,580

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6060	Govt; High School Jagan Nath Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,006,330</u>	<u>35,965,020</u>	<u>37,421,430</u>
A011	TOTAL PAY		<u>30</u>	<u>33</u>	<u>21,446,650</u>	<u>19,268,630</u>	<u>21,654,130</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>10,961,360</u>	<u>12,125,980</u>	<u>13,155,200</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>15</u>	<u>10,961,360</u>	<u>11,913,940</u>	<u>13,155,100</u>
H029	Head Master	(BPS-17)	1	1	540,840		1,385,580
S572	Senior Certified Teacher	(BPS-16)	4	4	2,985,520		4,041,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S574	Senior Theology Teacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	6	6	3,881,880		4,066,640
A01102	Personal pay					212,040	100
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>18</u>	<u>10,485,290</u>	<u>7,142,650</u>	<u>8,498,930</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>18</u>	<u>10,485,290</u>	<u>7,142,650</u>	<u>8,498,930</u>
C020	Certificated Teacher	(BPS-15)	9	12	5,553,180		6,549,380
S577	Senior Qari	(BPS-15)	1	1	421,660		443,460
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C057	Chowkidar	(BPS-03)	1	1	363,060		363,060
L002	Laboratory Attendant	(BPS-03)	1	1	3,155,400		323,460
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
S162	Sweeper	(BPS-03)	1	1	419,960		223,900
A012	TOTAL ALLOWANCES				<u>9,559,680</u>	<u>16,696,390</u>	<u>15,767,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,643,830</u>	<u>14,502,660</u>	<u>14,717,560</u>
A01202	House Rent Allowance				1,383,630	1,340,520	1,358,180
A01203	Conveyance Allowance				1,384,100	1,388,880	1,362,670

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6060	Govt; High School Jagan Nath Swabi				
A01207	Washing Allowance		60,000	41,000	48,000
A01208	Dress Allowance		60,000	41,000	48,000
A0120D	Integrated Allowance		36,000	24,600	28,800
A01217	Medical Allowance		561,380	466,890	543,370
A0121T	Adhoc Relief Allowance 2013		194,840	218,180	223,300
A0122C	Adhoc Relief Allowance - 2015		131,870	148,580	152,080
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	119,450	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,801,060	1,900,330	1,919,050
A0124R	Adhoc Relief Allowance 2022		1,801,060	1,900,330	1,919,050
A0124X	Adhoc Relief Allowance 2023		100	6,732,000	6,854,670
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001	Others		60,000	90,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,915,850</u>	<u>2,193,730</u>	<u>1,049,740</u>
A01274	Medical Charges			<u>286,670</u>	
001	Medical Charges			286,670	
A01278	Leave Salary		<u>866,110</u>	<u>863,450</u>	
001	Leave Salary		866,110	863,450	
A01289	Teaching Allowance		1,049,740	1,043,610	1,049,740
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>340,000</u>	<u>415,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			15,000	30,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>200,000</u>	<u>250,000</u>
A03303	Electricity		<u>140,000</u>	<u>200,000</u>	<u>250,000</u>
001	Electricity		140,000	200,000	250,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6060	Govt; High School Jagan Nath Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	40,000	50,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>85,000</u>	<u>85,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
093	Classroom Consumables		55,000	55,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,536,000</u>	<u>4,117,680</u>	
A041	TOTAL PENSION		<u>1,536,000</u>	<u>4,117,680</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,536,000</u>	<u>4,117,680</u>	
001	Superannuation Encashment of L.P.R		1,536,000	4,117,680	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13303	Other Buildings		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
009	Petty Repair		96,000	96,000	96,000
Govt; High School Jagan Nath Swabi			32,893,330	40,518,700	37,932,430

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6061	Govt; Higher Secondary School Beka Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,236,370</u>	<u>34,691,150</u>	<u>38,685,930</u>
A011	TOTAL PAY		<u>37</u>	<u>36</u>	<u>22,494,760</u>	<u>19,577,950</u>	<u>23,602,260</u>
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>16,390,040</u>	<u>14,299,140</u>	<u>17,928,240</u>
A01101	Total Basic Pay Of Officer		<u>22</u>	<u>22</u>	<u>16,321,880</u>	<u>14,247,760</u>	<u>17,858,180</u>
P070	Principal	(BPS-18)	1	1	1,328,520		1,376,940
I066	Instructor Physical Education	(BPS-17)	1	1	1,180,380		1,221,420
S144	Subject Specialist	(BPS-17)	10	10	6,879,360		7,289,400
S572	Senior Certified Teacher	(BPS-16)	2	2	1,109,720		1,979,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior TheologyTeacher	(BPS-16)		1			705,220
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S579	Secondary School Teacher	(BPS-16)	6	5	4,060,900		3,468,000
A01102	Personal pay				68,160	51,380	70,060
A011-2	TOTAL PAY OF OTHER STAFF		<u>15</u>	<u>14</u>	<u>6,104,720</u>	<u>5,278,810</u>	<u>5,674,020</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>14</u>	<u>6,104,720</u>	<u>5,278,810</u>	<u>5,674,020</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,694,760		1,742,280
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		562,260
S577	Senior Qari	(BPS-15)	1	1	704,820		728,580
T023	Theology Teacher	(BPS-15)	1		633,540		
S035	Senior Clerk	(BPS-14)	1	1	659,380		679,260
J013	Junior Clerk	(BPS-11)	1	1	248,690		232,970
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		256,690
B006	Behishti	(BPS-03)	1	1	315,540		323,460
C057	Chowkidar	(BPS-03)	2	2	297,460		357,320
L002	Laboratory Attendant	(BPS-03)	2	2	406,040		419,960

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6061	Govt; Higher Secondary School Beka Swabi						
N005	Naib Qasid	(BPS-03)	2	2	360,220		371,240
A012	TOTAL ALLOWANCES				<u>11,741,610</u>	<u>15,113,200</u>	<u>15,083,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,200,520</u>	<u>14,055,840</u>	<u>14,035,890</u>
A01202	House Rent Allowance				1,965,420	1,398,270	1,399,000
A01203	Conveyance Allowance				1,733,030	1,361,880	1,283,000
A01207	Washing Allowance				84,000	81,840	84,000
A01208	Dress Allowance				84,000	81,840	84,000
A0120D	Integrated Allowance				50,400	46,200	50,400
A01217	Medical Allowance				731,060	543,820	550,000
A0121T	Adhoc Relief Allowance 2013				227,190	207,660	207,860
A0122C	Adhoc Relief Allowance - 2015				151,680	138,870	139,200
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				126,000	91,000	126,000
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,479,530	1,852,530	1,853,000
A0124R	Adhoc Relief Allowance 2022				2,479,530	1,845,550	1,853,000
A0124X	Adhoc Relief Allowance 2023				100	6,352,690	6,365,700
A01253	Science Teaching Allowance				7,200	5,400	4,800
A01270	Other				<u>30,000</u>	<u>32,910</u>	<u>30,000</u>
001	Others				30,000	32,910	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,541,090</u>	<u>1,057,360</u>	<u>1,047,780</u>
A01289	Teaching Allowance				1,541,090	1,057,360	1,047,780
A03	TOTAL OPERATING EXPENSES				<u>320,000</u>	<u>595,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call				<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call				60,000	50,000	50,000
A033	TOTAL UTILITIES				<u>120,000</u>	<u>300,000</u>	<u>300,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6061	Govt; Higher Secondary School Beka Swabi				
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		120,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		50,000	50,000	30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	
001	Conveyance Charges		10,000	10,000	
A039	TOTAL GENERAL		<u>80,000</u>	<u>185,000</u>	<u>75,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>20,000</u>
001	Stationery Charges		25,000	40,000	20,000
A03970	Others		<u>55,000</u>	<u>145,000</u>	<u>55,000</u>
093	Classroom Consumables		55,000	55,000	55,000
212	Hiring of Teachers, Sport Kits & Library Books			90,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,402,680</u>	
A041	TOTAL PENSION			<u>1,402,680</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,402,680</u>	
001	Superannuation Encashment of L.P.R			1,402,680	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>140,000</u>	<u>95,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	
A13201	Furniture and Fixture		30,000	30,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13303	Other Buildings		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
009	Petty Repair		95,000	95,000	95,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6061	Govt; Higher Secondary School Beka Swabi				
A138	TOTAL GENERAL			<u>15,000</u>	
A13801	Maintenance of gardens			15,000	
Govt; Higher Secondary School Beka Swabi			34,681,370	36,828,830	39,235,930

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6062	Govt; High School Dodher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,956,300</u>	<u>22,379,300</u>	<u>24,407,400</u>
A011	TOTAL PAY		22	24	<u>12,250,020</u>	<u>12,512,570</u>	<u>14,118,100</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,956,760</u>	<u>9,512,370</u>	<u>10,163,960</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,522,420</u>	<u>9,078,030</u>	<u>9,688,580</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,301,960		1,763,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	813,700		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		759,460
S579	Secondary School Teacher	(BPS-16)	6	6	3,851,640		4,095,720
A01102	Personal pay				434,340	434,340	475,380
A011-2	TOTAL PAY OF OTHER STAFF		10	12	<u>3,293,260</u>	<u>3,000,200</u>	<u>3,954,140</u>
A01151	Total Basic Pay Other Staff		10	12	<u>3,293,260</u>	<u>3,000,200</u>	<u>3,954,140</u>
A047	Arabic Teacher	(BPS-15)	1	1	562,260		586,020
C020	Certificated Teacher	(BPS-15)	2	4	591,840		1,301,880
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
B006	Behishti	(BPS-03)	1	1	378,900		386,820
C057	Chowkidar	(BPS-03)	1	1	378,900		386,820
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		116,180
N005	Naib Qasid	(BPS-03)	1	1	209,980		216,940
S162	Sweeper	(BPS-03)	1	1	182,140		189,100
A012	TOTAL ALLOWANCES				<u>5,706,280</u>	<u>9,866,730</u>	<u>10,289,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,059,020</u>	<u>9,272,400</u>	<u>9,642,050</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6062	Govt; High School Dodher Swabi				
A01202	House Rent Allowance		864,300	799,700	864,300
A01203	Conveyance Allowance		944,460	940,230	998,460
A01207	Washing Allowance		60,000	47,000	60,000
A01208	Dress Allowance		60,000	47,000	60,000
A0120D	Integrated Allowance		36,000	28,200	36,000
A01217	Medical Allowance		425,130	390,640	425,140
A0121T	Adhoc Relief Allowance 2013		115,490	125,160	127,680
A0122C	Adhoc Relief Allowance - 2015		79,240	85,780	87,620
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,170,440	1,193,400	1,163,120
A0124R	Adhoc Relief Allowance 2022		1,170,440	1,193,400	1,163,120
A0124X	Adhoc Relief Allowance 2023		100	4,228,970	4,427,940
A01253	Science Teaching Allowance		7,200	7,200	7,200
A01270	Other			<u>17,500</u>	<u>30,000</u>
001	Others			17,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>647,260</u>	<u>594,330</u>	<u>647,250</u>
A01289	Teaching Allowance		647,260	594,330	647,250
A03	TOTAL OPERATING EXPENSES		<u>390,000</u>	<u>390,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Electricity		200,000	200,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6062	Govt; High School Dodher Swabi				
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,813,080</u>	
A041	TOTAL PENSION			<u>1,813,080</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,813,080</u>	
001	Superannuation Encashment of L.P.R			1,813,080	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>230,000</u>	<u>100,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>230,000</u>	<u>100,000</u>
A13303	Other Buildings		<u>100,000</u>	<u>230,000</u>	<u>100,000</u>
009	Petty Repair		100,000	230,000	100,000
Govt; High School Dodher Swabi			18,446,300	24,812,380	24,847,400

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6063	Govt; Higher Secondary School Bamkhel Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,928,590</u>	<u>59,069,640</u>	<u>61,238,140</u>
A011	TOTAL PAY				<u>32,511,960</u>	<u>32,786,000</u>	<u>34,878,820</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,948,900</u>	<u>25,274,390</u>	<u>26,425,360</u>
A01101	Total Basic Pay Of Officer				<u>24,801,840</u>	<u>25,086,290</u>	<u>26,425,260</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,629,390		1,683,750
P070	Principal	(BPS-19)	1	1	1,901,190		1,683,750
S144	Subject Specialist	(BPS-18)	10	10	13,189,980		13,616,040
S144	Subject Specialist	(BPS-17)	2	2	2,600,160		2,648,040
S604	Subject Specialist IT	(BPS-17)	1	1	975,180		1,016,220
S572	Senior Certified Teacher	(BPS-16)	2	2	1,003,640		1,600,280
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	6	6	2,661,480		3,309,240
A01102	Personal pay				147,060	188,100	100
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,563,060</u>	<u>7,511,610</u>	<u>8,453,460</u>
A01151	Total Basic Pay Other Staff				<u>7,563,060</u>	<u>7,511,610</u>	<u>8,453,460</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		562,260
C020	Certificated Teacher	(BPS-15)	7	7	2,842,860		3,436,860
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		348,420
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
S035	Senior Clerk	(BPS-14)	1	1	658,380		512,220
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	247,250		315,890
J013	Junior Clerk	(BPS-11)	1	1	265,610		232,970
S049	Senior Laboratory Assistant	(BPS-09)	1	1	439,630		452,710

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6063	Govt; Higher Secondary School Bamkhel Swabi						
C057	Chowkidar	(BPS-03)	2	2	566,320		581,200
L002	Laboratory Attendant	(BPS-03)	2	2	392,120		399,080
N005	Naib Qasid	(BPS-03)	2	2	559,360		574,240
S162	Sweeper	(BPS-03)	1	1	196,060		203,020
A012	TOTAL ALLOWANCES				<u>15,416,630</u>	<u>26,283,640</u>	<u>26,359,320</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,276,190</u>	<u>24,146,350</u>	<u>24,246,380</u>
A01202	House Rent Allowance				2,823,100	2,795,640	2,827,130
A01203	Conveyance Allowance				2,092,930	2,155,900	2,104,020
A01207	Washing Allowance				84,000	79,000	84,000
A01208	Dress Allowance				84,000	79,000	84,000
A0120D	Integrated Allowance				50,400	47,400	50,400
A01217	Medical Allowance				1,033,960	1,011,280	1,027,780
A0121T	Adhoc Relief Allowance 2013				314,750	330,990	331,200
A01224	Entertainment Allowance				12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				214,680	226,910	229,560
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	102,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124F	Adhoc Relief Allowance-2021					7,280	
A0124H	Special Allowance-2021				266,110	250,600	268,100
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				3,073,990	3,148,930	3,192,680
A0124R	Adhoc Relief Allowance 2022				3,073,990	3,203,530	3,192,680
A0124X	Adhoc Relief Allowance 2023				100	10,435,710	10,550,100
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other				<u>60,000</u>	<u>240,000</u>	<u>210,000</u>
001	Others				60,000	240,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,140,440</u>	<u>2,137,290</u>	<u>2,112,940</u>
A01289	Teaching Allowance				2,140,440	2,137,290	2,112,940
A03	TOTAL OPERATING EXPENSES				<u>310,000</u>	<u>480,000</u>	<u>510,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6063	Govt; Higher Secondary School Bamkhel Swabi				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		150,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>90,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	80,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	30,000	30,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,161,530</u>	
A041	TOTAL PENSION			<u>2,161,530</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,161,530</u>	
001	Superannuation Encashment of L.P.R			2,161,530	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>138,000</u>	<u>108,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6063	Govt; Higher Secondary School Bamkhel Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13303	Other Buildings		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
009	Petty Repair		108,000	108,000	108,000
Govt; Higher Secondary School Bamkhel Swabi			48,376,590	61,849,170	61,856,140

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6064	Govt; Higher Secondary School Adina Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,427,020</u>	<u>51,174,560</u>	<u>58,285,820</u>
A011	TOTAL PAY				<u>33,681,790</u>	<u>28,212,170</u>	<u>32,249,330</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,818,690</u>	<u>21,748,160</u>	<u>24,941,750</u>
A01101	Total Basic Pay Of Officer				<u>23,645,790</u>	<u>21,525,750</u>	<u>24,660,930</u>
P070	Principal	(BPS-19)	1	1	1,955,550		2,009,910
I066	Instructor Physical Education	(BPS-17)	1	1	1,180,380		1,221,420
S144	Subject Specialist	(BPS-17)	10	10	8,807,880		8,520,600
S572	Senior Certified Teacher	(BPS-16)	4	5	3,661,600		4,691,980
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	7	7	5,680,640		5,775,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				172,900	222,410	280,820
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,863,100</u>	<u>6,464,010</u>	<u>7,307,580</u>
A01151	Total Basic Pay Other Staff				<u>9,863,100</u>	<u>6,464,010</u>	<u>7,307,580</u>
C020	Certificated Teacher	(BPS-15)	7	6	5,052,540		2,332,040
P030	Physical Education Teacher	(BPS-15)	1	1	586,020		609,780
T023	Theology Teacher	(BPS-15)	1	1	324,660		348,430
S035	Senior Clerk	(BPS-14)	1	1	637,500		658,380
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	315,890		315,980
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
C057	Chowkidar	(BPS-03)	2	2	574,240		589,120

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6064	Govt; Higher Secondary School Adina Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	399,080		413,000
N005	Naib Qasid	(BPS-03)	3	3	622,980		643,860
S162	Sweeper	(BPS-03)	2	2	503,480		517,400
A012	TOTAL ALLOWANCES				<u>15,745,230</u>	<u>22,962,390</u>	<u>26,036,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,900,320</u>	<u>21,173,150</u>	<u>23,894,530</u>
A01202	House Rent Allowance				2,537,790	2,139,140	2,544,590
A01203	Conveyance Allowance				2,221,500	1,956,620	2,247,230
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				969,540	819,410	967,860
A0121T	Adhoc Relief Allowance 2013				337,650	280,020	316,230
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				232,580	192,720	219,110
A0122M	Adhoc Relief Allowance 2016					9,330	
A0122N	Special Conveyance Allowance to Disbalded Employees					54,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				310,110	268,110	310,100
A0124L	Weather Allowance				18,230	18,230	6,080
A0124N	Disparity Reduction Allowance 2022- 15%				3,261,410	2,755,510	3,171,800
A0124R	Adhoc Relief Allowance 2022				3,326,210	2,721,630	3,236,600
A0124X	Adhoc Relief Allowance 2023				100	9,273,230	10,087,730
A01253	Science Teaching Allowance				7,200	7,200	7,200
A01270	Other				<u>390,000</u>	<u>390,000</u>	<u>420,000</u>
001	Others				390,000	390,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,844,910</u>	<u>1,789,240</u>	<u>2,141,960</u>
A01278	Leave Salary				<u>100</u>	<u>290,460</u>	<u>290,460</u>
001	Leave Salary				100	290,460	
A01289	Teaching Allowance				1,844,810	1,498,780	1,851,500

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6064	Govt; Higher Secondary School Adina Swabi				
A03	TOTAL OPERATING EXPENSES		<u>455,000</u>	<u>535,000</u>	<u>500,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		40,000	40,000	45,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	40,000	50,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>155,000</u>	<u>105,000</u>
A03901	Stationery				<u>30,000</u>
001	Stationery Charges				30,000
A03970	Others		<u>75,000</u>	<u>155,000</u>	<u>75,000</u>
093	Classroom Consumables		75,000	75,000	75,000
212	Hiring of Teachers, Sport Kits & Library Books			80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,955,650</u>	<u>4,202,290</u>	
A041	TOTAL PENSION		<u>1,955,650</u>	<u>4,202,290</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,955,650</u>	<u>4,202,290</u>	
001	Superannuation Encashment of L.P.R		1,955,650	4,202,290	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6064	Govt; Higher Secondary School Adina Swabi				
001	Fin: Asstt:		1,200,000	1,200,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13303	Other Buildings		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
009	Petty Repair		180,000	180,000	180,000
Govt; Higher Secondary School Adina Swabi			53,217,670	57,291,850	58,965,820

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6065	Govt; High School Tano Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,088,770</u>	<u>19,261,700</u>	<u>20,872,340</u>
A011	TOTAL PAY		18	18	<u>10,907,630</u>	<u>10,457,500</u>	<u>11,846,950</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,549,780</u>	<u>7,698,860</u>	<u>8,625,660</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,414,180</u>	<u>7,531,620</u>	<u>8,404,180</u>
H029	Head Master	(BPS-17)	1	1	852,060		893,100
S572	Senior Certified Teacher	(BPS-16)	3	3	2,658,060		2,739,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	3,551,400		3,713,880
A01102	Personal pay				135,600	167,240	221,480
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,357,850</u>	<u>2,758,640</u>	<u>3,221,290</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,357,850</u>	<u>2,758,640</u>	<u>3,221,290</u>
A047	Arabic Teacher	(BPS-15)	1	1	562,260		586,020
D106	Drawing Master	(BPS-15)	1	1	300,900		300,900
S577	Senior Qari	(BPS-15)	1	1	514,740		538,500
T023	Theology Teacher	(BPS-15)	1	1	633,540		419,700
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
C057	Chowkidar	(BPS-03)	1	1	216,940		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	355,140		363,060
N005	Naib Qasid	(BPS-03)	1	1	209,980		216,940
S162	Sweeper	(BPS-03)	1	1	331,380		339,300
A012	TOTAL ALLOWANCES				<u>5,181,140</u>	<u>8,804,200</u>	<u>9,025,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,608,300</u>	<u>7,790,450</u>	<u>8,480,060</u>
A01202	House Rent Allowance				839,810	721,340	809,100
A01203	Conveyance Allowance				797,040	756,500	797,040
A01207	Washing Allowance				48,000	48,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6065	Govt; High School Tano Swabi				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		336,500	297,590	332,330
A0121T	Adhoc Relief Allowance 2013		104,700	112,100	116,200
A0122C	Adhoc Relief Allowance - 2015		68,260	70,500	76,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	42,000	72,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		114,890	24,300	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,026,050	993,480	1,068,900
A0124R	Adhoc Relief Allowance 2022		1,026,050	993,480	1,068,900
A0124X	Adhoc Relief Allowance 2023		100	3,520,760	3,771,200
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>572,840</u>	<u>1,013,750</u>	<u>545,330</u>
A01278	Leave Salary			<u>498,000</u>	
001	Leave Salary			498,000	
A01289	Teaching Allowance		572,840	515,750	545,330
A03	TOTAL OPERATING EXPENSES		<u>604,000</u>	<u>734,000</u>	<u>520,000</u>
A032	TOTAL COMMUNICATIONS			<u>10,000</u>	
A03202	Telephone and Trunk Call			<u>10,000</u>	
001	Telephone and Trunk Call			10,000	
A033	TOTAL UTILITIES		<u>489,000</u>	<u>589,000</u>	<u>400,000</u>
A03303	Electricity		<u>489,000</u>	<u>589,000</u>	<u>400,000</u>
001	Electricity		489,000	589,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6065	Govt; High School Tano Swabi				
001	Travelling Allowance		40,000	60,000	40,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
093	Classroom Consumables		55,000	55,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>110,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
A13303	Other Buildings		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
009	Petty Repair		95,000	95,000	100,000
Govt; High School Tano Swabi			16,787,770	20,090,700	21,502,340

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6066	Govt; High School Gani Chatra Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,504,870</u>	<u>13,114,720</u>	<u>16,936,700</u>
A011	TOTAL PAY		19	19	<u>10,277,810</u>	<u>7,023,770</u>	<u>9,074,570</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,742,220</u>	<u>4,389,500</u>	<u>5,772,620</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,742,220</u>	<u>4,389,500</u>	<u>5,772,620</u>
H029	Head Master	(BPS-17)	1	1	1,344,540		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,627,400		1,681,640
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		352,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,034,400		2,115,760
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,535,590</u>	<u>2,634,270</u>	<u>3,301,950</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,535,590</u>	<u>2,634,270</u>	<u>3,301,950</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		324,660
C020	Certificated Teacher	(BPS-15)	1	1	823,620		467,220
D106	Drawing Master	(BPS-15)	1	1	300,900		324,660
Q001	Qari	(BPS-12)	1	1	419,700		443,460
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
B006	Behishti	(BPS-03)	1	1	347,220		355,140
C057	Chowkidar	(BPS-03)	1	1	237,820		244,780
L002	Laboratory Attendant	(BPS-03)	1	1	180,340		187,300
N005	Naib Qasid	(BPS-03)	1	1	244,780		251,740
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>5,227,060</u>	<u>6,090,950</u>	<u>7,862,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,709,230</u>	<u>5,709,030</u>	<u>7,344,300</u>
A01202	House Rent Allowance				803,840	553,270	803,830

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6066	Govt; High School Gani Chatra Gadoon Swabi				
A01203	Conveyance Allowance		818,460	601,730	818,460
A01207	Washing Allowance		60,000	48,000	60,000
A01208	Dress Allowance		60,000	48,000	60,000
A0120D	Integrated Allowance		36,000	28,800	36,000
A01217	Medical Allowance		352,440	250,070	342,000
A0121T	Adhoc Relief Allowance 2013		94,620	61,030	59,540
A0122C	Adhoc Relief Allowance - 2015		75,410	52,710	51,700
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>288,000</u>	<u>202,900</u>	<u>288,000</u>
001	Unattractive area allowance		288,000	202,900	288,000
A01238	Charge allowance		1,200	50	1,200
A0124H	Special Allowance-2021		114,890	44,750	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		972,530	666,980	835,150
A0124R	Adhoc Relief Allowance 2022		980,810	667,290	835,150
A0124X	Adhoc Relief Allowance 2023		100	2,398,920	2,958,200
A01253	Science Teaching Allowance		4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>517,830</u>	<u>381,920</u>	<u>517,830</u>
A01289	Teaching Allowance		517,830	381,920	517,830
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>173,150</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	10,000	20,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>43,150</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>43,150</u>	<u>70,000</u>
001	Electricity		70,000	43,150	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6066	Govt; High School Gani Chatra Gadoon Swabi				
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,320,600</u>	
A041	TOTAL PENSION			<u>1,320,600</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,320,600</u>	
001	Superannuation Encashment of L.P.R			1,320,600	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13303	Other Buildings		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
009	Petty Repair		80,000	80,000	80,000
Govt; High School Gani Chatra Gadoon Swabi			15,794,870	14,688,470	17,226,700

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6067	Govt; Higher Secondary School Gar Munara Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,827,520</u>	<u>28,038,960</u>	<u>32,794,580</u>
A011	TOTAL PAY				<u>20,991,140</u>	<u>15,470,710</u>	<u>20,606,410</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,799,210</u>	<u>12,074,060</u>	<u>16,359,180</u>
A01101	Total Basic Pay Of Officer				<u>15,756,270</u>	<u>12,056,920</u>	<u>16,273,110</u>
P070	Principal	(BPS-19)	1	1	2,118,630		2,172,990
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	10	10	6,427,560		6,591,720
S572	Senior Certified Teacher	(BPS-16)	3	3	2,061,420		2,685,180
S573	Senior Arabic Teacher	(BPS-16)	1	1	976,420		1,003,540
S575	Senior Drawing Master	(BPS-16)	1	1	352,660		1,030,660
S579	Secondary School Teacher	(BPS-16)	4	4	3,254,800		2,224,240
A01102	Personal pay				42,940	17,140	86,070
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,191,930</u>	<u>3,396,650</u>	<u>4,247,230</u>
A01151	Total Basic Pay Other Staff				<u>5,191,930</u>	<u>3,396,650</u>	<u>4,247,230</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,029,480		625,560
P030	Physical Education Teacher	(BPS-15)	1	1	372,180		300,900
T023	Theology Teacher	(BPS-15)	1	1	372,180		419,700
S035	Senior Clerk	(BPS-14)	1	1	491,340		282,540
Q001	Qari	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
L001	Laboratory Assistant	(BPS-07)	1	1	223,930		234,850
B006	Behishti	(BPS-03)	1		402,660		
C057	Chowkidar	(BPS-03)	2	2	461,720		475,640
L002	Laboratory Attendant	(BPS-03)	2	2	392,120		406,040

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6067	Govt; Higher Secondary School Gar Munara Swabi						
N005	Naib Qasid	(BPS-03)	3	3	797,380		820,180
A012	TOTAL ALLOWANCES				<u>10,836,380</u>	<u>12,568,250</u>	<u>12,188,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,439,430</u>	<u>11,800,980</u>	<u>11,428,170</u>
A01202	House Rent Allowance				2,003,200	1,249,720	1,230,000
A01203	Conveyance Allowance				1,694,450	1,143,740	1,090,000
A01207	Washing Allowance				96,000	84,000	84,000
A01208	Dress Allowance				96,000	84,000	84,000
A0120D	Integrated Allowance				57,600	50,400	50,400
A01217	Medical Allowance				751,660	514,000	510,000
A0121T	Adhoc Relief Allowance 2013				153,150	150,890	132,940
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				104,240	103,000	91,030
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,110	240,110	268,100
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,093,360	1,495,670	1,450,900
A0124R	Adhoc Relief Allowance 2022				2,093,360	1,495,670	1,450,900
A0124X	Adhoc Relief Allowance 2023				100	5,163,980	4,970,900
A01253	Science Teaching Allowance				4,800	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,396,950</u>	<u>767,270</u>	<u>760,000</u>
A01289	Teaching Allowance				1,396,950	767,270	760,000
A03	TOTAL OPERATING EXPENSES				<u>435,000</u>	<u>574,000</u>	<u>485,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>17,000</u>	<u>30,000</u>
001	Telephone and Trunk Call				30,000	17,000	30,000
A033	TOTAL UTILITIES				<u>250,000</u>	<u>322,000</u>	<u>300,000</u>
A03303	Electricity				<u>250,000</u>	<u>322,000</u>	<u>300,000</u>
001	Electricity				250,000	322,000	300,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6067	Govt; Higher Secondary School Gar Munara Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	40,000	50,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>195,000</u>	<u>105,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	40,000	30,000
A03970	Others		<u>75,000</u>	<u>155,000</u>	<u>75,000</u>
093	Classroom Consumables		75,000	75,000	75,000
212	Hiring of Teachers, Sport Kits & Library Books			80,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,204,680</u>	
A041	TOTAL PENSION			<u>1,204,680</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,204,680</u>	
001	Superannuation Encashment of L.P.R			1,204,680	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13303	Other Buildings		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
009	Petty Repair		120,000	120,000	120,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6067	Govt; Higher Secondary School Gar Munara Swabi				
			32,412,520	29,967,640	33,429,580

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6068	Govt; High School Parmoli Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,104,620</u>	<u>37,004,870</u>	<u>40,650,360</u>
A011	TOTAL PAY		<u>33</u>	<u>33</u>	<u>22,213,320</u>	<u>20,544,020</u>	<u>23,196,600</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>13,222,220</u>	<u>13,396,420</u>	<u>14,750,480</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>13,222,220</u>	<u>13,396,420</u>	<u>14,750,480</u>
P070	Principal	(BPS-19)	1	1	1,274,700		1,325,820
S572	Senior Certified Teacher	(BPS-16)	5	5	4,095,620		5,261,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		1,030,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		732,340
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S579	Secondary School Teacher	(BPS-16)	6	6	4,569,980		4,745,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A011-2	TOTAL PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>8,991,100</u>	<u>7,147,600</u>	<u>8,446,120</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>8,991,100</u>	<u>7,147,600</u>	<u>8,446,120</u>
C020	Certificated Teacher	(BPS-15)	9	9	5,915,700		5,036,580
D106	Drawing Master	(BPS-15)	1	1	657,300		681,060
S577	Senior Qari	(BPS-15)	1	1	823,620		847,380
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	343,150		358,730
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	272,620		279,580
N005	Naib Qasid	(BPS-03)	2	2	404,600		644,560
A012	TOTAL ALLOWANCES				<u>9,891,300</u>	<u>16,460,850</u>	<u>17,453,760</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,690,190</u>	<u>15,389,660</u>	<u>16,252,650</u>
A01202	House Rent Allowance				1,508,020	1,404,690	1,508,120

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6068	Govt; High School Parmoli Swabi				
A01203	Conveyance Allowance		1,491,220	1,466,590	1,491,220
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		603,090	562,590	603,080
A0121T	Adhoc Relief Allowance 2013		217,640	212,270	227,560
A0122C	Adhoc Relief Allowance - 2015		153,520	147,020	160,160
A0122N	Special Conveyance Allowance to Disbalded Employees		180,000	360,000	360,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		2,098,430	1,972,720	2,116,460
A0124R	Adhoc Relief Allowance 2022		2,102,830	1,972,720	2,123,560
A0124X	Adhoc Relief Allowance 2023		100	6,955,720	7,332,550
A01253	Science Teaching Allowance		7,200	7,200	7,200
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,201,110</u>	<u>1,071,190</u>	<u>1,201,110</u>
A01289	Teaching Allowance		1,201,110	1,071,190	1,201,110
A03	TOTAL OPERATING EXPENSES		<u>405,000</u>	<u>435,000</u>	<u>380,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>45,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	45,000	30,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03303	Electricity		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
001	Electricity		280,000	280,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>40,000</u>	
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6068	Govt; High School Parmoli Swabi				
001	Travelling Allowance		25,000	40,000	
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>906,360</u>	<u>1,758,480</u>	
A041	TOTAL PENSION		<u>906,360</u>	<u>1,758,480</u>	
A04114	Superannuation Encashment of L.P.R		<u>906,360</u>	<u>1,758,480</u>	
001	Superannuation Encashment of L.P.R		906,360	1,758,480	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13303	Other Buildings		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
009	Petty Repair		120,000	120,000	120,000
Govt; High School Parmoli Swabi			33,535,980	39,318,350	41,150,360

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6069	Govt; High School Sudher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,473,670</u>	<u>29,998,340</u>	<u>29,992,450</u>
A011	TOTAL PAY				<u>17,011,640</u>	<u>17,038,070</u>	<u>16,703,190</u>
A011-1	TOTAL PAY OF OFFICERS				<u>10,986,930</u>	<u>11,573,680</u>	<u>10,726,000</u>
A01101	Total Basic Pay Of Officer				<u>10,675,710</u>	<u>11,262,460</u>	<u>10,698,640</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,735,880		1,790,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	6	5	4,703,170		4,566,560
A01102	Personal pay				311,220	311,220	27,360
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,024,710</u>	<u>5,464,390</u>	<u>5,977,190</u>
A01151	Total Basic Pay Other Staff				<u>6,024,710</u>	<u>5,464,390</u>	<u>5,977,190</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,344,080		2,401,500
S577	Senior Qari	(BPS-15)	2	2	1,243,320		1,290,840
T023	Theology Teacher	(BPS-15)	1	1	633,540		657,300
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C057	Chowkidar	(BPS-03)	1	1	386,820		394,740
L002	Laboratory Attendant	(BPS-03)	1	1	386,820		171,120
N005	Naib Qasid	(BPS-03)	1	1	402,660		410,580
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
A012	TOTAL ALLOWANCES				<u>7,462,030</u>	<u>12,960,270</u>	<u>13,289,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,671,180</u>	<u>12,201,410</u>	<u>12,491,720</u>
A01202	House Rent Allowance				1,084,850	1,025,070	1,093,000
A01203	Conveyance Allowance				1,054,130	1,082,020	1,079,860

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6069	Govt; High School Sudher Swabi				
A01207	Washing Allowance		48,000	40,000	48,000
A01208	Dress Allowance		48,000	40,000	48,000
A0120D	Integrated Allowance		28,800	24,000	28,800
A01217	Medical Allowance		465,530	435,530	465,530
A0121T	Adhoc Relief Allowance 2013		220,580	206,880	205,080
A0122C	Adhoc Relief Allowance - 2015		151,360	140,650	138,680
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,685,020	1,630,920	1,664,700
A0124R	Adhoc Relief Allowance 2022		1,685,020	1,630,920	1,664,700
A0124X	Adhoc Relief Allowance 2023		100	5,711,630	5,827,380
A01253	Science Teaching Allowance		9,600	7,600	7,200
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>790,850</u>	<u>758,860</u>	<u>797,540</u>
A01289	Teaching Allowance		790,850	758,860	797,540
A03	TOTAL OPERATING EXPENSES		<u>325,000</u>	<u>450,000</u>	<u>430,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>160,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		160,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	80,000	60,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6069	Govt; High School Sudher Swabi				
A039	TOTAL GENERAL		<u>75,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		25,000	40,000	40,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>120,000</u>	<u>135,000</u>	<u>135,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13303	Other Buildings		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
009	Petty Repair		80,000	80,000	80,000
Govt; High School Sudher Swabi			24,918,670	30,583,340	30,557,450

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6070	Govt; High School Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>58,413,400</u>	<u>70,857,420</u>	<u>72,618,230</u>
A011	TOTAL PAY				<u>40,534,900</u>	<u>39,555,530</u>	<u>42,885,290</u>
A011-1	TOTAL PAY OF OFFICERS				<u>32,373,410</u>	<u>32,884,770</u>	<u>34,587,500</u>
A01101	Total Basic Pay Of Officer				<u>32,247,480</u>	<u>32,550,500</u>	<u>34,351,390</u>
P070	Principal	(BPS-20)	1	1	2,407,080		2,400,390
V011	Vice Principal	(BPS-18)	1	1	1,274,700		1,325,820
S572	Senior Certified Teacher	(BPS-16)	16	16	12,976,540		14,543,080
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	840,820		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	2	2	2,115,560		2,169,800
S579	Secondary School Teacher	(BPS-16)	13	16	10,327,280		10,657,500
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				125,930	334,270	236,110
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,161,490</u>	<u>6,670,760</u>	<u>8,297,790</u>
A01151	Total Basic Pay Other Staff				<u>8,161,490</u>	<u>6,670,760</u>	<u>8,297,790</u>
A047	Arabic Teacher	(BPS-15)	2	2	1,004,640		1,053,240
C020	Certificated Teacher	(BPS-15)	3	5	1,520,100		1,669,020
D106	Drawing Master	(BPS-15)	1	1	324,730		395,940
P030	Physical Education Teacher	(BPS-15)	1	1	786,580		348,420
T023	Theology Teacher	(BPS-15)	1	1	894,900		918,660
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		300,900
Q001	Qari	(BPS-12)	1	1	401,690		418,850

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			Rs	Rs	Rs		
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6070	Govt; High School Swabi						
J013	Junior Clerk	(BPS-11)	2	2	638,860	670,300	
C057	Chowkidar	(BPS-03)	1	1	265,660	272,620	
L002	Laboratory Attendant	(BPS-03)	1	1	265,660	272,620	
M010	Mali	(BPS-03)	1	1	378,900	386,820	
N005	Naib Qasid	(BPS-03)	1	1	355,140	363,060	
S162	Sweeper	(BPS-03)	2	2	374,960	589,840	
A012	TOTAL ALLOWANCES		<u>17,878,500</u>			<u>31,301,890</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,882,420</u>			<u>29,383,670</u>	
A01202	House Rent Allowance				2,719,850	2,636,820	2,460,000
A01203	Conveyance Allowance				2,819,790	2,811,540	2,594,060
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				1,065,780	1,030,920	960,000
A0121T	Adhoc Relief Allowance 2013				444,050	443,000	441,970
A01224	Entertainment Allowance				7,200	7,200	7,200
A0122C	Adhoc Relief Allowance - 2015				302,220	303,680	303,160
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	216,000	216,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				383,860	380,740	383,860
A0124L	Weather Allowance				12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%				3,894,510	3,865,600	3,640,370
A0124R	Adhoc Relief Allowance 2022				3,894,510	3,865,600	3,640,370
A0124X	Adhoc Relief Allowance 2023				100	13,582,420	13,018,900
A01253	Science Teaching Allowance				12,000	9,600	9,600
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,996,080</u>			<u>1,918,220</u>	
A01289	Teaching Allowance				1,996,080	1,918,220	1,835,000
A03	TOTAL OPERATING EXPENSES		<u>855,000</u>			<u>880,000</u>	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6070	Govt; High School Swabi				
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03303	Electricity		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
001	Electricity		550,000	550,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>90,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		30,000	50,000	50,000
A03808	Conveyance Charges		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Conveyance Charges		35,000	40,000	40,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03970	Others		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
093	Classroom Consumables		130,000	130,000	130,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,451,320</u>	
A041	TOTAL PENSION			<u>3,451,320</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,451,320</u>	
001	Superannuation Encashment of L.P.R			3,451,320	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A13303	Other Buildings		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
009	Petty Repair		240,000	240,000	240,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6070	Govt; High School Swabi				
Govt; High School Swabi			59,508,400	75,428,740	73,738,230

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6071	Govt; Higher Secondary School Panj Pir Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,727,740</u>	<u>56,023,710</u>	<u>62,741,890</u>
A011	TOTAL PAY				<u>36,389,030</u>	<u>31,535,110</u>	<u>36,086,710</u>
A011-1	TOTAL PAY OF OFFICERS				<u>25,792,030</u>	<u>22,939,810</u>	<u>25,942,550</u>
A01101	Total Basic Pay Of Officer				<u>25,327,390</u>	<u>22,616,670</u>	<u>25,573,910</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,376,940		1,428,060
S144	Subject Specialist	(BPS-17)	12	12	11,661,120		11,127,600
S572	Senior Certified Teacher	(BPS-16)	4	4	3,634,480		3,742,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher	(BPS-16)	7	10	5,370,460		5,882,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				464,640	323,140	368,640
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,597,000</u>	<u>8,595,300</u>	<u>10,144,160</u>
A01151	Total Basic Pay Other Staff				<u>10,589,080</u>	<u>8,595,300</u>	<u>10,144,060</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,767,100		3,864,540
D106	Drawing Master	(BPS-15)	1	1	942,420		966,180
P030	Physical Education Teacher	(BPS-15)	1	1	467,220		300,900
S577	Senior Qari	(BPS-15)	2	2	1,267,080		1,314,600
T023	Theology Teacher	(BPS-15)	1	1	467,220		300,900
S035	Senior Clerk	(BPS-14)	1	1	700,140		721,020
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		274,370
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
L001	Laboratory Assistant	(BPS-07)	1	1	293,680		305,680
B006	Behishti	(BPS-03)	1	1	363,060		370,980

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6071	Govt; Higher Secondary School Panj Pir Swabi						
C057	Chowkidar	(BPS-03)	2	2	642,400		406,600
L002	Laboratory Attendant	(BPS-03)	2	2	475,640		489,560
N005	Naib Qasid	(BPS-03)	2	2	523,600		406,660
S162	Sweeper	(BPS-03)	1	1	182,140		189,100
A01152	Personal pay				7,920		100
A012	TOTAL ALLOWANCES				<u>16,338,710</u>	<u>24,488,600</u>	<u>26,655,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,285,790</u>	<u>22,748,520</u>	<u>24,602,270</u>
A01202	House Rent Allowance				2,711,330	2,294,750	2,711,330
A01203	Conveyance Allowance				2,328,630	2,107,250	2,328,630
A01207	Washing Allowance				96,000	77,000	96,000
A01208	Dress Allowance				96,000	77,000	96,000
A0120D	Integrated Allowance				57,600	46,200	57,600
A01217	Medical Allowance				1,023,090	855,600	1,023,080
A0121T	Adhoc Relief Allowance 2013				374,990	336,660	314,560
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				259,940	232,770	217,930
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,110	226,110	268,100
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,489,700	3,052,190	3,239,640
A0124R	Adhoc Relief Allowance 2022				3,489,700	3,052,190	3,239,640
A0124X	Adhoc Relief Allowance 2023				100	10,300,200	10,929,960
A01253	Science Teaching Allowance				7,200	7,200	7,200
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,052,920</u>	<u>1,740,080</u>	<u>2,052,910</u>
A01289	Teaching Allowance				2,052,920	1,740,080	2,052,910
A03	TOTAL OPERATING EXPENSES				<u>650,000</u>	<u>822,000</u>	<u>665,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6071	Govt; Higher Secondary School Panj Pir Swabi				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>48,000</u>	<u>45,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>48,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		40,000	48,000	45,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>410,000</u>	<u>420,000</u>
A03303	Electricity		<u>400,000</u>	<u>410,000</u>	<u>420,000</u>
001	Electricity		400,000	410,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>274,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	250,000	50,000
A03808	Conveyance Charges		<u>40,000</u>	<u>24,000</u>	<u>30,000</u>
001	Conveyance Charges		40,000	24,000	30,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>90,000</u>	<u>120,000</u>
A03901	Stationery		<u>30,000</u>		<u>30,000</u>
001	Stationery Charges		30,000		30,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
093	Classroom Consumables		90,000	90,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>413,880</u>	<u>2,078,520</u>	
A041	TOTAL PENSION		<u>413,880</u>	<u>2,078,520</u>	
A04114	Superannuation Encashment of L.P.R		<u>413,880</u>	<u>2,078,520</u>	
001	Superannuation Encashment of L.P.R		413,880	2,078,520	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6071	Govt; Higher Secondary School Panj Pir Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>222,000</u>	<u>192,000</u>	<u>252,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>20,000</u>
001	Machinery and Equipment		20,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A13303	Other Buildings		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
009	Petty Repair		192,000	192,000	192,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13703	I.T. Equipment				20,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; Higher Secondary School Panj Pir Swabi			54,013,620	59,116,230	63,708,890

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6072	Govt; High School Shah Mansoor Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,025,150</u>	<u>29,537,080</u>	<u>31,042,390</u>
A011	TOTAL PAY		<u>30</u>	<u>28</u>	<u>18,315,830</u>	<u>16,107,830</u>	<u>16,893,710</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>12,126,730</u>	<u>10,560,850</u>	<u>11,501,170</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,126,730</u>	<u>10,560,850</u>	<u>11,501,170</u>
P070	Principal	(BPS-19)	1	1	1,901,190		1,085,790
S572	Senior Certified Teacher	(BPS-16)	3	3	2,929,260		2,766,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		895,060
S574	Senior Theology Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	7	7	5,261,980		5,451,820
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>14</u>	<u>6,189,100</u>	<u>5,546,980</u>	<u>5,392,540</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>14</u>	<u>6,189,100</u>	<u>5,546,980</u>	<u>5,392,540</u>
C020	Certificated Teacher	(BPS-15)	7	5	2,909,220		2,336,100
D106	Drawing Master	(BPS-15)	1	1	657,300		348,420
P030	Physical Education Teacher	(BPS-15)	1	1	467,220		490,980
S577	Senior Qari	(BPS-15)		1			247,250
C457	Certified Teacher IT	(BPS-12)	1	1	474,180		491,340
Q001	Qari	(BPS-12)	1		247,250		
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
C057	Chowkidar	(BPS-03)	2	2	454,760		468,680
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
A012	TOTAL ALLOWANCES				<u>8,709,320</u>	<u>13,429,250</u>	<u>14,148,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,707,200</u>	<u>12,467,770</u>	<u>13,146,560</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6072	Govt; High School Shah Mansoor Swabi				
A01202	House Rent Allowance		1,384,660	1,252,240	1,384,660
A01203	Conveyance Allowance		1,336,950	1,247,760	1,336,940
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		567,470	515,820	567,470
A0121T	Adhoc Relief Allowance 2013		186,160	156,660	155,450
A01224	Entertainment Allowance		6,000	4,000	6,000
A0122C	Adhoc Relief Allowance - 2015		125,930	105,700	104,640
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	96,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,110	135,210	184,100
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,760,060	1,563,000	1,641,460
A0124R	Adhoc Relief Allowance 2022		1,760,060	1,563,000	1,641,460
A0124X	Adhoc Relief Allowance 2023		100	5,612,500	5,884,080
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>180,000</u>	<u>72,180</u>	<u>30,000</u>
001	Others		180,000	72,180	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,002,120</u>	<u>961,480</u>	<u>1,002,120</u>
A01274	Medical Charges			<u>30,000</u>	
001	Medical Charges			30,000	
A01289	Teaching Allowance		1,002,120	931,480	1,002,120
A03	TOTAL OPERATING EXPENSES		<u>490,000</u>	<u>695,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
A03303	Electricity		<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity		250,000	300,000	350,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
SU6072	Govt; High School Shah Mansoor Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>225,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>195,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	195,000	40,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>130,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	30,000	40,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
093	Classroom Consumables		90,000	90,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,869,400</u>	<u>3,694,600</u>	
A041	TOTAL PENSION		<u>1,869,400</u>	<u>3,694,600</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,869,400</u>	<u>3,694,600</u>	
001	Superannuation Encashment of L.P.R		1,869,400	3,694,600	
A09	TOTAL PHYSICAL ASSETS				<u>30,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>30,000</u>
A09404	Medical and Laboratory Equipment				30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>108,000</u>	<u>138,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6072	Govt; High School Shah Mansoor Swabi				
A13303	Other Buildings		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
009	Petty Repair		108,000	108,000	108,000
Govt; High School Shah Mansoor Swabi			29,492,550	34,034,680	31,820,390

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6073	Govt; Higher Secondary School No.1 Tordher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>80,914,200</u>	<u>88,935,640</u>	<u>94,103,000</u>
A011	TOTAL PAY		78	77	<u>55,871,950</u>	<u>50,765,010</u>	<u>55,121,320</u>
A011-1	TOTAL PAY OF OFFICERS		46	46	<u>39,348,320</u>	<u>36,247,190</u>	<u>40,105,650</u>
A01101	Total Basic Pay Of Officer		46	46	<u>39,143,220</u>	<u>36,088,570</u>	<u>39,833,730</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,846,830
V011	Vice Principal	(BPS-18)	1	1	1,530,300		1,581,420
I066	Instructor Physical Education	(BPS-17)	1	1	1,098,300		1,139,340
S144	Subject Specialist	(BPS-17)	10	10	6,491,700		7,699,800
S572	Senior Certified Teacher	(BPS-16)	12	12	11,782,850		11,418,720
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,871,480		1,166,360
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,654,520		1,708,760
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,589,560		1,640,440
S579	Secondary School Teacher	(BPS-16)	14	14	10,816,660		11,089,560
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				205,100	158,620	271,920
A011-2	TOTAL PAY OF OTHER STAFF		32	31	<u>16,523,630</u>	<u>14,517,820</u>	<u>15,015,670</u>
A01151	Total Basic Pay Other Staff		32	31	<u>16,523,630</u>	<u>14,517,820</u>	<u>15,015,670</u>
C020	Certificated Teacher	(BPS-15)	13	12	9,852,900		8,268,660
D106	Drawing Master	(BPS-15)	3	3	1,833,100		2,043,180
T023	Theology Teacher	(BPS-15)	1	1	348,420		372,180
S035	Senior Clerk	(BPS-14)	2	2	1,191,480		878,280
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		281,570
Q001	Qari	(BPS-12)	2	2	631,780		666,100
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6073	Govt; Higher Secondary School No.1 Tordher Swabi						
L001	Laboratory Assistant	(BPS-07)	1	1	278,530		289,450
C057	Chowkidar	(BPS-03)	2	2	413,000		454,760
L002	Laboratory Attendant	(BPS-03)	2	2	385,160		399,080
N005	Naib Qasid	(BPS-03)	3	3	801,740		816,620
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>25,042,250</u>	<u>38,170,630</u>	<u>38,981,680</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,814,650</u>	<u>35,455,590</u>	<u>36,375,680</u>
A01202	House Rent Allowance				4,031,670	3,450,750	3,420,000
A01203	Conveyance Allowance				3,742,800	3,462,120	3,245,000
A01207	Washing Allowance				96,000	95,000	96,000
A01208	Dress Allowance				96,000	95,000	96,000
A0120D	Integrated Allowance				57,600	57,000	57,600
A01217	Medical Allowance				1,517,150	1,330,100	1,322,000
A0121T	Adhoc Relief Allowance 2013				584,510	534,250	518,520
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				399,590	365,960	352,600
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	216,000	216,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				310,110	360,150	402,140
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				5,326,660	4,849,030	4,820,620
A0124R	Adhoc Relief Allowance 2022				5,326,660	4,849,030	4,820,620
A0124X	Adhoc Relief Allowance 2023				100	15,475,800	16,713,980
A01253	Science Teaching Allowance				14,400	12,000	12,000
A01270	Other				<u>180,000</u>	<u>280,000</u>	<u>270,000</u>
001	Others				180,000	280,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,227,600</u>	<u>2,715,040</u>	<u>2,606,000</u>
A01278	Leave Salary					<u>65,840</u>	
001	Leave Salary					65,840	
A01289	Teaching Allowance				3,227,600	2,649,200	2,606,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6073	Govt; Higher Secondary School No.1 Tordher Swabi				
A03	TOTAL OPERATING EXPENSES		<u>1,062,000</u>	<u>1,197,000</u>	<u>1,077,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	50,000	50,000
A033	TOTAL UTILITIES		<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		700,000	700,000	700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>75,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>370,000</u>	<u>270,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03970	Others		<u>220,000</u>	<u>320,000</u>	<u>220,000</u>
002	Other Contingencies		20,000	20,000	20,000
093	Classroom Consumables		200,000	200,000	200,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,820,220</u>	
A041	TOTAL PENSION			<u>3,820,220</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,820,220</u>	
001	Superannuation Encashment of L.P.R			3,820,220	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6073	Govt; Higher Secondary School No.1 Tordher Swabi				
A09	TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>200,000</u>	<u>50,000</u>
A09404	Medical and Laboratory Equipment			200,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>360,000</u>	<u>360,000</u>	<u>460,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Machinery and Equipment		30,000	30,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		30,000	30,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
A13303	Other Buildings		<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
009	Petty Repair		300,000	300,000	360,000
A137	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>
A13703	I.T. Equipment				10,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; Higher Secondary School No.1 Tordher Swabi			82,336,200	94,512,860	95,690,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6074	Govt; High School Kotha Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,858,330</u>	<u>35,107,680</u>	<u>34,632,900</u>
A011	TOTAL PAY				<u>24,245,860</u>	<u>19,493,470</u>	<u>19,951,380</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,404,490</u>	<u>15,521,470</u>	<u>15,286,710</u>
A01101	Total Basic Pay Of Officer				<u>18,377,370</u>	<u>15,500,000</u>	<u>15,259,590</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,846,830
S572	Senior Certified Teacher	(BPS-16)	5	3	4,068,500		2,766,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,139,140		976,420
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	2	2	1,898,600		1,952,840
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,139,140		1,166,260
S579	Secondary School Teacher	(BPS-16)	9	8	7,552,940		5,737,000
A01102	Personal pay				27,120	21,470	27,120
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,841,370</u>	<u>3,972,000</u>	<u>4,664,670</u>
A01151	Total Basic Pay Other Staff				<u>5,841,370</u>	<u>3,972,000</u>	<u>4,664,670</u>
C020	Certificated Teacher	(BPS-15)	7	5	3,389,340		2,183,000
P030	Physical Education Teacher	(BPS-15)	1	1	372,180		324,660
S577	Senior Qari	(BPS-15)	1	1	300,900		324,660
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
B006	Behishti	(BPS-03)	1	1	307,620		315,540
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
S162	Sweeper	(BPS-03)	1	1	299,700		307,620
A012	TOTAL ALLOWANCES				<u>10,612,470</u>	<u>15,614,210</u>	<u>14,681,520</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6074	Govt; High School Kotha Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,232,370</u>	<u>14,534,210</u>	<u>13,688,520</u>
A01202	House Rent Allowance		1,666,410	1,350,000	1,245,000
A01203	Conveyance Allowance		1,649,820	1,388,680	1,243,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		659,310	598,000	507,000
A0121T	Adhoc Relief Allowance 2013		257,160	229,100	234,320
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		177,380	156,900	222,420
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		2,299,830	1,920,000	1,793,000
A0124R	Adhoc Relief Allowance 2022		2,299,830	1,920,000	1,793,000
A0124X	Adhoc Relief Allowance 2023		100	6,750,000	6,435,000
A01253	Science Teaching Allowance		7,200	6,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,380,100</u>	<u>1,080,000</u>	<u>993,000</u>
A01289	Teaching Allowance		1,380,100	1,080,000	993,000
A03	TOTAL OPERATING EXPENSES		<u>285,000</u>	<u>285,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	35,000	40,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03303	Electricity		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001	Electricity		125,000	125,000	125,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6074	Govt; High School Kotha Swabi				
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03970	Others		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
093	Classroom Consumables		85,000	85,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,855,410</u>	
A041	TOTAL PENSION			<u>1,855,410</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,855,410</u>	
001	Superannuation Encashment of L.P.R			1,855,410	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13303	Other Buildings		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
009	Petty Repair		138,000	138,000	138,000
Govt; High School Kotha Swabi			35,281,330	37,386,090	35,060,900

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6075	Govt; High School Zarobi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,177,170</u>	<u>29,617,500</u>	<u>32,688,660</u>
A011	TOTAL PAY		35	33	<u>23,038,490</u>	<u>16,430,000</u>	<u>17,730,350</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,788,980</u>	<u>9,610,460</u>	<u>10,341,780</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,746,040</u>	<u>9,578,820</u>	<u>10,298,840</u>
P070	Principal	(BPS-18)	1	1	1,376,940		1,428,060
S572	Senior Certified Teacher	(BPS-16)	3	3	2,359,740		2,994,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	352,660		786,580
S574	Senior TheologyTeacher	(BPS-16)	2	1	1,464,680		666,360
S575	Senior Drawing Master	(BPS-16)	1	1	1,057,780		1,084,900
S579	Secondary School Teacher	(BPS-16)	7	8	4,134,240		3,338,140
A01102	Personal pay				42,940	31,640	42,940
A011-2	TOTAL PAY OF OTHER STAFF		20	18	<u>12,249,510</u>	<u>6,819,540</u>	<u>7,388,570</u>
A01151	Total Basic Pay Other Staff		20	18	<u>12,236,970</u>	<u>6,807,000</u>	<u>7,368,110</u>
C020	Certificated Teacher	(BPS-15)	8	5	8,244,240		3,070,400
P030	Physical Education Teacher	(BPS-15)	2	2	673,080		601,800
S577	Senior Qari	(BPS-15)	1	1	728,580		752,340
T023	Theology Teacher	(BPS-15)		1			300,900
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
C057	Chowkidar	(BPS-03)	2	2	579,040		593,920
L002	Laboratory Attendant	(BPS-03)	1	1	196,060		203,020
M010	Mali	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	2	2	686,520		702,360
S162	Sweeper	(BPS-03)	1	1	413,880		413,880
W032	Workshop Attendant	(BPS-03)	1	1	223,900		230,860
A01152	Personal pay				12,540	12,540	20,460

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6075	Govt; High School Zarobi Swabi				
A012	TOTAL ALLOWANCES		<u>9,138,680</u>	<u>13,187,500</u>	<u>14,958,310</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,077,730</u>	<u>12,379,140</u>	<u>13,897,370</u>
A01202	House Rent Allowance		1,497,110	1,188,500	1,497,110
A01203	Conveyance Allowance		1,482,630	1,198,600	1,482,620
A01207	Washing Allowance		96,000	96,000	96,000
A01208	Dress Allowance		96,000	96,000	96,000
A0120D	Integrated Allowance		57,600	57,600	57,600
A01217	Medical Allowance		640,830	514,830	640,820
A0121T	Adhoc Relief Allowance 2013		168,360	161,200	148,940
A01224	Entertainment Allowance		6,000	100	
A0122C	Adhoc Relief Allowance - 2015		116,740	111,050	106,760
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	162,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			5,390	
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	92,040	134,040
A0124L	Weather Allowance		16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%		1,811,060	1,548,410	1,704,230
A0124R	Adhoc Relief Allowance 2022		1,811,060	1,548,410	1,651,800
A0124X	Adhoc Relief Allowance 2023		100	5,564,310	6,096,050
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>12,500</u>	<u>30,000</u>
001	Others		30,000	12,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,060,950</u>	<u>808,360</u>	<u>1,060,940</u>
A01289	Teaching Allowance		1,060,950	808,360	1,060,940
A03	TOTAL OPERATING EXPENSES		<u>280,000</u>	<u>360,000</u>	<u>340,000</u>
A032	TOTAL COMMUNICATIONS			<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call			<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call			30,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>220,000</u>	<u>170,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6075	Govt; High School Zarobi Swabi				
A03303	Electricity		<u>150,000</u>	<u>220,000</u>	<u>170,000</u>
001	Electricity		150,000	220,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	30,000	40,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>80,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	10,000	20,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,204,680</u>	
A041	TOTAL PENSION			<u>1,204,680</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,204,680</u>	
001	Superannuation Encashment of L.P.R			1,204,680	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13303	Other Buildings		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
009	Petty Repair		108,000	108,000	108,000
Govt; High School Zarobi Swabi			32,565,170	31,290,180	33,136,660

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6076	Govt; High School Malakabad Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,753,880</u>	<u>19,577,860</u>	<u>24,629,540</u>
A011	TOTAL PAY		<u>23</u>	<u>23</u>	<u>13,136,630</u>	<u>10,916,210</u>	<u>13,589,810</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,241,320</u>	<u>6,699,210</u>	<u>8,005,300</u>
A01101	Total Basic Pay Of Officer		9	9	7,217,380	6,627,390	7,858,240
H029	Head Master	(BPS-17)	1	1	1,385,580		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	867,940		895,060
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S574	Senior Theology Teacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	352,660		352,660
S579	Secondary School Teacher	(BPS-16)	4	4	3,065,160		3,648,600
A01102	Personal pay				23,940	71,820	147,060
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>5,895,310</u>	<u>4,217,000</u>	<u>5,584,510</u>
A01151	Total Basic Pay Other Staff		14	14	5,895,310	4,217,000	5,584,510
C020	Certificated Teacher	(BPS-15)	8	8	3,761,520		3,405,120
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		300,900
S577	Senior Qari	(BPS-15)	1	1	752,340		776,100
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	378,900		386,820
N005	Naib Qasid	(BPS-03)	1	1	209,980		216,940
A012	TOTAL ALLOWANCES				<u>6,617,250</u>	<u>8,661,650</u>	<u>11,039,730</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,766,900</u>	<u>8,092,550</u>	<u>10,262,270</u>
A01202	House Rent Allowance				1,036,590	743,130	1,036,580
A01203	Conveyance Allowance				981,260	729,300	981,250
A01207	Washing Allowance				36,000	36,000	36,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6076	Govt; High School Malakabad Gadoon Swabi				
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		450,540	327,230	449,710
A0121T	Adhoc Relief Allowance 2013		122,630	116,620	121,060
A0122C	Adhoc Relief Allowance - 2015		83,680	79,830	82,660
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>342,000</u>	<u>200,500</u>	<u>342,000</u>
001	Unattractive area allowance		342,000	200,500	342,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		42,000	42,520	114,890
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,283,210	1,032,380	1,280,410
A0124R	Adhoc Relief Allowance 2022		1,283,210	1,032,380	1,280,410
A0124X	Adhoc Relief Allowance 2023		100	3,613,880	4,399,670
A01253	Science Teaching Allowance		4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>850,350</u>	<u>569,100</u>	<u>777,460</u>
A01289	Teaching Allowance		850,350	569,100	777,460
A03	TOTAL OPERATING EXPENSES		<u>290,000</u>	<u>300,000</u>	<u>295,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	50,000	45,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6076	Govt; High School Malakabad Gadoon Swabi				
093	Classroom Consumables		70,000	70,000	70,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13303	Other Buildings		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
009	Petty Repair		84,000	84,000	84,000
Govt; High School Malakabad Gadoon Swabi			20,127,880	19,961,860	25,008,540

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6077	Govt; Higher Secondary School Jalsai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,650,640</u>	<u>43,947,000</u>	<u>51,240,710</u>
A011	TOTAL PAY				<u>31,838,350</u>	<u>24,431,420</u>	<u>28,977,710</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,380,320</u>	<u>16,897,060</u>	<u>19,979,960</u>
A01101	Total Basic Pay Of Officer				<u>21,881,000</u>	<u>16,750,000</u>	<u>19,791,860</u>
P070	Principal	(BPS-18)	1	1	1,325,820		1,376,940
I066	Instructor Physical Education	(BPS-17)	1	1	1,098,300		1,139,340
S144	Subject Specialist	(BPS-17)	12	12	10,751,400		9,044,340
S572	Senior Certified Teacher	(BPS-16)	3	3	3,173,340		2,766,540
S575	Senior Drawing Master	(BPS-16)	1	1	705,220		352,660
S579	Secondary School Teacher	(BPS-16)	7	7	4,447,140		4,705,140
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,780		406,900
A01102	Personal pay				499,320	147,060	188,100
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,458,030</u>	<u>7,534,360</u>	<u>8,997,750</u>
A01151	Total Basic Pay Other Staff				<u>9,445,490</u>	<u>7,517,200</u>	<u>8,980,590</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		300,900
C020	Certificated Teacher	(BPS-15)	7	9	4,137,240		3,794,300
P030	Physical Education Teacher	(BPS-15)	1	1	786,580		395,940
S577	Senior Qari	(BPS-15)	1	1	586,020		609,780
T023	Theology Teacher	(BPS-15)	1	1	395,940		419,700
S035	Senior Clerk	(BPS-14)	1	1	282,540		512,220
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		247,250
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
L001	Laboratory Assistant	(BPS-07)	1	1	256,690		267,610
C057	Chowkidar	(BPS-03)	2	2	454,760		468,680

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6077	Govt; Higher Secondary School Jalsai Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	642,400		644,740
N005	Naib Qasid	(BPS-03)	2	2	623,860		651,280
S162	Sweeper	(BPS-03)	1	1	223,900		230,860
A01152	Personal pay				12,540	17,160	17,160
A012	TOTAL ALLOWANCES				<u>14,812,290</u>	<u>19,515,580</u>	<u>22,263,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,736,360</u>	<u>17,945,580</u>	<u>20,266,660</u>
A01202	House Rent Allowance				2,550,530	2,070,800	2,463,920
A01203	Conveyance Allowance				2,238,660	1,870,820	2,152,930
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				975,290	790,000	928,190
A0121T	Adhoc Relief Allowance 2013				303,770	232,660	229,090
A0122C	Adhoc Relief Allowance - 2015				209,130	160,520	158,160
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				126,000	126,000	126,000
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				3,027,350	2,270,000	2,564,440
A0124R	Adhoc Relief Allowance 2022				3,027,350	2,270,000	2,564,440
A0124X	Adhoc Relief Allowance 2023				100	7,790,000	8,708,760
A01253	Science Teaching Allowance				14,400	9,000	14,400
A01270	Other				<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others				30,000	50,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,075,930</u>	<u>1,570,000</u>	<u>1,996,340</u>
A01289	Teaching Allowance				2,075,930	1,570,000	1,996,340
A03	TOTAL OPERATING EXPENSES				<u>600,000</u>	<u>825,000</u>	<u>640,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6077	Govt; Higher Secondary School Jalsai Swabi				
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>460,000</u>	<u>400,000</u>
A03303	Electricity		<u>350,000</u>	<u>460,000</u>	<u>400,000</u>
001	Electricity		350,000	460,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>75,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>75,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	75,000	60,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>110,000</u>	<u>210,000</u>	<u>110,000</u>
093	Classroom Consumables		110,000	110,000	110,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,839,290</u>	
A041	TOTAL PENSION			<u>1,839,290</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,839,290</u>	
001	Superannuation Encashment of L.P.R			1,839,290	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6077	Govt; Higher Secondary School Jalsai Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>190,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13303	Other Buildings		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
009	Petty Repair		180,000	180,000	180,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13703	I.T. Equipment				20,000
A138	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens			10,000	10,000
Govt; Higher Secondary School Jalsai Swabi			47,430,640	46,801,290	52,180,710

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6078	Govt; High School Beesak Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,877,470</u>	<u>17,927,520</u>	<u>20,368,560</u>
A011	TOTAL PAY		20	20	<u>11,295,640</u>	<u>9,733,230</u>	<u>11,182,250</u>
A011-1	TOTAL PAY OF OFFICERS		8	9	<u>7,054,180</u>	<u>6,083,230</u>	<u>7,342,980</u>
A01101	Total Basic Pay Of Officer		8	9	<u>7,054,180</u>	<u>6,067,410</u>	<u>7,327,100</u>
H029	Head Master	(BPS-17)	1	1	1,139,340		1,180,380
S572	Senior Certified Teacher	(BPS-16)	2	2	2,305,500		1,166,360
S574	Senior TheologyTeacher	(BPS-16)		1			467,220
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		1,030,660
S579	Secondary School Teacher	(BPS-16)	4	4	2,660,040		3,482,480
A01102	Personal pay					15,820	15,880
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>4,241,460</u>	<u>3,650,000</u>	<u>3,839,270</u>
A01151	Total Basic Pay Other Staff		12	11	<u>4,241,460</u>	<u>3,650,000</u>	<u>3,839,270</u>
A047	Arabic Teacher	(BPS-15)	1	1	514,770		538,500
C020	Certificated Teacher	(BPS-15)	1	1	352,660		352,660
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		300,900
T023	Theology Teacher	(BPS-15)	1		443,460		
Q001	Qari	(BPS-12)	1	1	728,580		752,340
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
B006	Behishti	(BPS-03)	1	1	285,700		265,660
C057	Chowkidar	(BPS-03)	1	1	307,620		315,440
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	2	2	517,600		532,480
S162	Sweeper	(BPS-03)	1	1	323,460		331,380
A012	TOTAL ALLOWANCES				<u>5,581,830</u>	<u>8,194,290</u>	<u>9,186,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,036,500</u>	<u>7,725,390</u>	<u>8,640,980</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6078	Govt; High School Beesak Gadoon Swabi				
A01202	House Rent Allowance		860,790	745,270	860,780
A01203	Conveyance Allowance		839,880	706,220	839,880
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		367,620	313,290	367,620
A0121T	Adhoc Relief Allowance 2013		101,120	105,000	99,550
A0122C	Adhoc Relief Allowance - 2015		67,310	70,340	67,150
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>312,000</u>	<u>260,070</u>	<u>312,000</u>
001	Unattractive area allowance		312,000	260,070	312,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	72,890	144,890
A0124L	Weather Allowance		12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%		1,065,720	938,570	1,052,040
A0124R	Adhoc Relief Allowance 2022		1,065,720	938,570	1,052,040
A0124X	Adhoc Relief Allowance 2023		100	3,298,420	3,575,780
A01253	Science Teaching Allowance		4,800	4,200	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>545,330</u>	<u>468,900</u>	<u>545,330</u>
A01289	Teaching Allowance		545,330	468,900	545,330
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>550,000</u>	<u>510,000</u>
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001	Electricity		90,000	90,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>
A03404	Rent for other building			360,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6078	Govt; High School Beesak Gadoon Swabi				
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	45,000	45,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,204,680</u>	
A041	TOTAL PENSION			<u>1,204,680</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,204,680</u>	
001	Superannuation Encashment of L.P.R			1,204,680	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; High School Beesak Gadoon Swabi			17,165,470	19,780,200	20,976,560

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6079	Govt; Higher Secondary School Dobian Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>64,889,650</u>	<u>66,072,900</u>	<u>71,592,230</u>
A011	TOTAL PAY				<u>45,985,410</u>	<u>37,327,650</u>	<u>43,422,810</u>
A011-1	TOTAL PAY OF OFFICERS				<u>34,539,570</u>	<u>26,601,090</u>	<u>31,608,570</u>
A01101	Total Basic Pay Of Officer				<u>33,852,150</u>	<u>26,060,730</u>	<u>30,839,070</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,479,180		1,530,300
S144	Subject Specialist	(BPS-17)	12	12	11,169,120		9,937,920
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	8	8	7,919,840		7,919,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	379,780		895,060
S579	Secondary School Teacher	(BPS-16)	8	5	7,671,840		5,187,840
A01102	Personal pay				687,420	540,360	769,500
A011-2	TOTAL PAY OF OTHER STAFF				<u>11,445,840</u>	<u>10,726,560</u>	<u>11,814,240</u>
A01151	Total Basic Pay Other Staff				<u>11,445,840</u>	<u>10,726,560</u>	<u>11,814,240</u>
C020	Certificated Teacher	(BPS-15)	7	7	5,694,060		5,860,380
D106	Drawing Master	(BPS-15)	1	1	538,500		562,260
P030	Physical Education Teacher	(BPS-15)	1	1	419,700		443,460
L005	Laboratory Supervisor	(BPS-14)	1	1	315,420		336,300
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	367,370		384,530
Q001	Qari	(BPS-12)	1	1	315,890		281,570

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6079	Govt; Higher Secondary School Dobian Swabi						
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	2	2	406,040		419,960
L002	Laboratory Attendant	(BPS-03)	2	2	440,840		454,760
M010	Mali	(BPS-03)	1	1	272,620		279,580
N005	Naib Qasid	(BPS-03)	4	4	1,326,670		1,398,190
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
A012	TOTAL ALLOWANCES				<u>18,904,240</u>	<u>28,745,250</u>	<u>28,169,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,549,310</u>	<u>26,976,550</u>	<u>26,428,770</u>
A01202	House Rent Allowance				3,137,370	2,577,900	2,420,000
A01203	Conveyance Allowance				2,795,780	2,379,680	2,210,000
A01207	Washing Allowance				120,000	116,000	120,000
A01208	Dress Allowance				120,000	116,000	120,000
A0120D	Integrated Allowance				72,000	69,600	72,000
A01217	Medical Allowance				1,176,160	973,310	965,000
A0121T	Adhoc Relief Allowance 2013				491,360	433,340	456,420
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				332,120	289,140	307,490
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	36,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				310,110	268,110	310,100
A0124L	Weather Allowance				20,250	20,250	6,750
A0124N	Disparity Reduction Allowance 2022- 15%				3,736,620	3,595,090	3,540,000
A0124R	Adhoc Relief Allowance 2022				4,187,040	3,590,930	3,540,000
A0124X	Adhoc Relief Allowance 2023				100	12,453,000	12,280,610
A01253	Science Teaching Allowance				7,200	7,500	7,200
A01270	Other					<u>7,500</u>	<u>30,000</u>
001	Others					7,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,354,930</u>	<u>1,768,700</u>	<u>1,740,650</u>
A01289	Teaching Allowance				2,354,930	1,768,700	1,740,650

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6079	Govt; Higher Secondary School Dobian Swabi				
A03	TOTAL OPERATING EXPENSES		<u>504,000</u>	<u>534,000</u>	<u>504,830</u>
A032	TOTAL COMMUNICATIONS		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03202	Telephone and Trunk Call		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001	Telephone and Trunk Call		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>317,000</u>	<u>317,830</u>
A03303	Electricity		<u>317,000</u>	<u>317,000</u>	<u>317,830</u>
001	Electricity		317,000	317,000	317,830
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>85,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	80,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
093	Classroom Consumables		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>390,120</u>	<u>2,275,920</u>	
A041	TOTAL PENSION		<u>390,120</u>	<u>2,275,920</u>	
A04114	Superannuation Encashment of L.P.R		<u>390,120</u>	<u>2,275,920</u>	
001	Superannuation Encashment of L.P.R		390,120	2,275,920	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6079	Govt; Higher Secondary School Dobian Swabi				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin: Asstt:		600,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13303	Other Buildings		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
009	Petty Repair		156,000	156,000	156,000
Govt; Higher Secondary School Dobian Swabi			66,584,770	69,683,820	72,298,060

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6080	Govt; Higher Secondary School Chanai Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,660,640</u>	<u>33,842,070</u>	<u>40,120,410</u>
A011	TOTAL PAY				<u>23,771,080</u>	<u>18,316,500</u>	<u>24,907,550</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,736,030</u>	<u>13,844,570</u>	<u>19,323,320</u>
A01101	Total Basic Pay Of Officer				<u>18,736,030</u>	<u>13,828,750</u>	<u>19,280,380</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,683,750
I066	Instructor Physical Education	(BPS-17)	1	1	728,940		564,780
S144	Subject Specialist	(BPS-17)	12	12	8,870,400		9,116,640
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,654,520		1,708,770
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1		352,660		
S579	Secondary School Teacher	(BPS-16)	6	6	4,529,640		4,665,240
A01102	Personal pay					15,820	42,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,035,050</u>	<u>4,471,930</u>	<u>5,584,230</u>
A01151	Total Basic Pay Other Staff				<u>5,035,050</u>	<u>4,471,930</u>	<u>5,584,230</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		300,900
C020	Certificated Teacher	(BPS-15)	2	2	1,029,480		1,077,000
P030	Physical Education Teacher	(BPS-15)		1			300,900
T023	Theology Teacher	(BPS-15)	1	1	324,660		348,420
S035	Senior Clerk	(BPS-14)	1	1	282,540		282,540
C457	Certified Teacher IT	(BPS-12)	1	1	315,890		247,250
Q001	Qari	(BPS-12)	1	1	315,890		247,250
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
L001	Laboratory Assistant	(BPS-07)	1	1	377,680		317,680

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6080	Govt; Higher Secondary School Chanai Gadoon Swabi						
B006	Behishti	(BPS-03)	1	1	258,700		265,660
C057	Chowkidar	(BPS-03)	2	2	260,320		575,200
L002	Laboratory Attendant	(BPS-03)	2	2	560,320		575,200
N005	Naib Qasid	(BPS-03)	2	2	532,480		547,360
S162	Sweeper	(BPS-03)	1	1	196,060		203,020
A012	TOTAL ALLOWANCES				<u>12,889,560</u>	<u>15,525,570</u>	<u>15,212,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,239,600</u>	<u>14,447,370</u>	<u>14,192,860</u>
A01202	House Rent Allowance				2,309,040	1,538,930	1,523,000
A01203	Conveyance Allowance				1,968,720	1,410,900	1,325,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				833,420	598,280	590,000
A0121T	Adhoc Relief Allowance 2013				172,050	190,100	190,090
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				118,050	130,280	130,270
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	144,000
A01233	Unattractive Area Allowance				<u>744,000</u>	<u>501,460</u>	<u>490,000</u>
001	Unattractive area allowance				744,000	501,460	490,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				310,110	166,900	268,100
A0124L	Weather Allowance				16,200	12,600	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,234,930	1,758,470	1,709,000
A0124R	Adhoc Relief Allowance 2022				2,268,980	1,758,470	1,709,000
A0124X	Adhoc Relief Allowance 2023				100	5,972,980	5,845,000
A01253	Science Teaching Allowance				7,200	7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,649,960</u>	<u>1,078,200</u>	<u>1,020,000</u>
A01289	Teaching Allowance				1,649,960	1,078,200	1,020,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6080	Govt; Higher Secondary School Chanai Gadoon Swabi				
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>325,000</u>	<u>225,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		80,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	45,000	45,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>180,000</u>	<u>80,000</u>
A03901	Stationery		<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		20,000	10,000	10,000
A03970	Others		<u>70,000</u>	<u>170,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	70,000	70,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>325,020</u>	<u>325,020</u>	
A041	TOTAL PENSION		<u>325,020</u>	<u>325,020</u>	
A04114	Superannuation Encashment of L.P.R		<u>325,020</u>	<u>325,020</u>	
001	Superannuation Encashment of L.P.R		325,020	325,020	
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	
A09404	Medical and Laboratory Equipment			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>123,000</u>	<u>128,000</u>	<u>148,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6080	Govt; Higher Secondary School Chanai Gadoon Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>		<u>20,000</u>
001	Machinery and Equipment		15,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13303	Other Buildings		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
009	Petty Repair		108,000	108,000	108,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>
A13703	I.T. Equipment			20,000	10,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; Higher Secondary School Chanai Gadoon Swabi			37,323,660	34,670,090	40,493,410

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6081	Govt; High School No.2 Yaruhussain Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,716,150</u>	<u>32,248,720</u>	<u>34,983,770</u>
A011	TOTAL PAY		27	32	<u>17,966,320</u>	<u>18,107,320</u>	<u>20,912,120</u>
A011-1	TOTAL PAY OF OFFICERS		15	18	<u>13,450,580</u>	<u>13,627,220</u>	<u>15,488,820</u>
A01101	Total Basic Pay Of Officer		15	18	<u>13,450,580</u>	<u>13,627,220</u>	<u>15,488,820</u>
P070	Principal	(BPS-18)	1	1	1,581,420		1,632,540
S572	Senior Certified Teacher	(BPS-16)	5	5	4,231,220		4,909,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	884,260		922,180
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	6	9	4,746,600		5,963,560
A011-2	TOTAL PAY OF OTHER STAFF		12	14	<u>4,515,740</u>	<u>4,480,100</u>	<u>5,423,300</u>
A01151	Total Basic Pay Other Staff		12	14	<u>4,515,740</u>	<u>4,480,100</u>	<u>5,423,300</u>
C020	Certificated Teacher	(BPS-15)	3	5	1,805,580		2,476,860
T023	Theology Teacher	(BPS-15)	1	1	324,660		467,220
Q001	Qari	(BPS-12)	1	1	264,410		298,730
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
B006	Behishti	(BPS-03)	1	1	370,980		378,900
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	203,020		209,980
N005	Naib Qasid	(BPS-03)	2	2	660,400		675,280
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>7,749,830</u>	<u>14,141,400</u>	<u>14,071,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,927,730</u>	<u>13,319,300</u>	<u>13,249,550</u>
A01202	House Rent Allowance				1,183,890	1,183,880	1,183,880
A01203	Conveyance Allowance				1,234,160	1,298,760	1,234,150

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6081	Govt; High School No.2 Yaruhussain Swabi				
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		501,820	498,820	501,820
A0121T	Adhoc Relief Allowance 2013		184,850	195,510	195,500
A0122C	Adhoc Relief Allowance - 2015		118,660	126,300	126,300
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%		1,662,030	1,730,190	1,730,180
A0124R	Adhoc Relief Allowance 2022		1,662,030	1,730,190	1,730,180
A0124X	Adhoc Relief Allowance 2023		100	6,139,460	6,139,450
A01253	Science Teaching Allowance		9,600	9,600	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>822,100</u>	<u>822,100</u>	<u>822,100</u>
A01289	Teaching Allowance		822,100	822,100	822,100
A03	TOTAL OPERATING EXPENSES		<u>360,000</u>	<u>427,510</u>	<u>380,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>58,110</u>	<u>55,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>58,110</u>	<u>55,000</u>
001	Telephone and Trunk Call		35,000	58,110	55,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>249,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>249,000</u>	<u>200,000</u>
001	Electricity		200,000	249,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>45,400</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>45,400</u>	<u>50,000</u>
001	Travelling Allowance		50,000	45,400	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6081	Govt; High School No.2 Yaruhussain Swabi				
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03970	Others		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
093	Classroom Consumables		75,000	75,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A13303	Other Buildings		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
009	Petty Repair		114,000	114,000	114,000
Govt; High School No.2 Yaruhussain Swabi			26,190,150	32,790,230	35,477,770

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6082	Govt; Higher Secondary School No.1 Saleem Khan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,058,310</u>	<u>57,767,820</u>	<u>61,393,370</u>
A011	TOTAL PAY				<u>35,735,700</u>	<u>32,440,360</u>	<u>36,445,510</u>
A011-1	TOTAL PAY OF OFFICERS				<u>27,609,170</u>	<u>25,195,740</u>	<u>27,985,350</u>
A01101	Total Basic Pay Of Officer				<u>26,938,850</u>	<u>24,805,000</u>	<u>27,417,250</u>
P070	Principal	(BPS-19)	1	1	2,118,630		2,172,990
I066	Instructor Physical Education	(BPS-17)	1	1	687,900		1,139,340
S144	Subject Specialist	(BPS-17)	11	11	10,432,860		9,793,320
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	2,603,820		3,266,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S574	Senior TheologyTeacher	(BPS-16)	1		352,660		
S575	Senior Drawing Master	(BPS-16)	2	2	2,115,560		2,169,800
S576	Senior Physical education Teacher	(BPS-16)	2	2	2,034,200		2,088,440
S579	Secondary School Teacher	(BPS-16)	7	7	5,241,860		5,408,880
A01102	Personal pay				670,320	390,740	568,100
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,126,530</u>	<u>7,244,620</u>	<u>8,460,160</u>
A01151	Total Basic Pay Other Staff				<u>8,126,530</u>	<u>7,240,000</u>	<u>8,447,620</u>
C020	Certificated Teacher	(BPS-15)	8	8	4,189,200		4,260,480
T023	Theology Teacher	(BPS-15)		1			300,900
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		281,570
Q001	Qari	(BPS-12)	1	1	281,570		247,250
J013	Junior Clerk	(BPS-11)	1	1	358,730		374,450
L001	Laboratory Assistant	(BPS-07)	1	1	317,680		202,090

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6082	Govt; Higher Secondary School No.1 Saleem Khan Swabi						
B006	Behishti	(BPS-03)	1	1	251,740		258,700
C057	Chowkidar	(BPS-03)	2	2	475,640		489,560
L002	Laboratory Attendant	(BPS-03)	2	2	406,040		419,960
N005	Naib Qasid	(BPS-03)	2	2	546,400		561,280
S162	Sweeper	(BPS-03)	1	1	418,500		413,880
A01152	Personal pay					4,620	12,540
A012	TOTAL ALLOWANCES				<u>16,322,610</u>	<u>25,327,460</u>	<u>24,947,860</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,247,970</u>	<u>23,637,460</u>	<u>23,267,860</u>
A01202	House Rent Allowance				2,729,860	2,290,000	2,260,000
A01203	Conveyance Allowance				2,405,810	2,189,420	2,056,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				1,078,110	939,450	900,200
A0121T	Adhoc Relief Allowance 2013				337,340	345,300	338,890
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				234,780	238,180	233,810
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					15,960	
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					12,770	
A0123P	Ad-hoc Relief Allowance 2019					9,580	
A0124F	Adhoc Relief Allowance-2021					3,200	
A0124H	Special Allowance-2021				268,110	236,600	268,100
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,404,630	3,115,000	3,069,860
A0124R	Adhoc Relief Allowance 2022				3,404,630	3,115,000	3,069,860
A0124X	Adhoc Relief Allowance 2023				100	10,670,000	10,627,740
A01253	Science Teaching Allowance				9,600	10,000	7,200
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6082	Govt; Higher Secondary School No.1 Saleem Khan Swabi				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,074,640</u>	<u>1,690,000</u>	<u>1,680,000</u>
A01289	Teaching Allowance		2,074,640	1,690,000	1,680,000
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>505,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	50,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>215,000</u>	<u>115,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>
001	Stationery Charges			30,000	30,000
A03970	Others		<u>85,000</u>	<u>185,000</u>	<u>85,000</u>
093	Classroom Consumables		85,000	85,000	85,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>793,360</u>	
A041	TOTAL PENSION			<u>793,360</u>	
A04114	Superannuation Encashment of L.P.R			<u>793,360</u>	
001	Superannuation Encashment of L.P.R			793,360	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6082	Govt; Higher Secondary School No.1 Saleem Khan Swabi				
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>174,000</u>	<u>204,000</u>	<u>259,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			10,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A13303	Other Buildings		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
009	Petty Repair		174,000	174,000	174,000
A137	TOTAL COMPUTER EQUIPMENT				<u>30,000</u>
A13703	I.T. Equipment				30,000
A138	TOTAL GENERAL				<u>15,000</u>
A13801	Maintenance of gardens				15,000
Govt; Higher Secondary School No.1 Saleem Khan Swabi			52,577,310	59,270,180	62,077,370

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6083	Govt; High School No.2 Salim Khan Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,671,360</u>	<u>24,836,310</u>	<u>26,600,060</u>
A011	TOTAL PAY	<u>25</u>	<u>29</u>	<u>14,998,110</u>	<u>15,429,350</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10</u>	<u>12</u>	<u>9,347,280</u>	<u>8,984,880</u>
A01101	Total Basic Pay Of Officer	<u>10</u>	<u>12</u>	<u>9,200,220</u>	<u>8,796,780</u>
H029	Head Master (BPS-17)	1	1	1,361,640	1,361,640
S572	Senior Certified Teacher (BPS-16)	1	1	786,580	813,700
S573	Senior Arabic Teacher (BPS-16)	1	1	949,300	976,420
S574	Senior TheologyTeacher (BPS-16)	1	1	786,580	813,700
S576	Senior Physical education Teacher (BPS-16)	1	1	949,300	976,420
S579	Secondary School Teacher (BPS-16)	4	6	3,878,560	3,339,520
S610	Secondary School Teacher (IT) (BPS-16)	1	1	488,260	515,380
A01102	Personal pay			147,060	188,100
A011-2	TOTAL PAY OF OTHER STAFF	<u>15</u>	<u>17</u>	<u>5,650,830</u>	<u>6,444,470</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>17</u>	<u>5,650,830</u>	<u>6,444,470</u>
C020	Certificated Teacher (BPS-15)	6	8	2,922,120	3,612,200
D106	Drawing Master (BPS-15)	1	1	395,940	419,700
C457	Certified Teacher IT (BPS-12)	1	1	264,410	281,570
Q001	Qari (BPS-12)	1	1	350,210	367,370
J013	Junior Clerk (BPS-11)	1	1	327,290	343,010
B006	Behishti (BPS-03)	1	1	363,060	370,980
C057	Chowkidar (BPS-03)	1	1	182,140	182,140
L002	Laboratory Attendant (BPS-03)	1	1	363,060	370,980
N005	Naib Qasid (BPS-03)	1	1	251,740	258,700
S162	Sweeper (BPS-03)	1	1	230,860	237,820

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6083	Govt; High School No.2 Salim Khan Swabi				
A012	TOTAL ALLOWANCES		<u>6,673,250</u>	<u>11,000,080</u>	<u>11,170,710</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,930,040</u>	<u>10,279,560</u>	<u>10,427,500</u>
A01202	House Rent Allowance		1,050,350	1,025,800	1,050,350
A01203	Conveyance Allowance		1,049,820	1,055,480	1,049,820
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		467,490	458,480	467,480
A0121T	Adhoc Relief Allowance 2013		142,400	121,690	126,790
A0122C	Adhoc Relief Allowance - 2015		97,760	83,950	87,360
A0122Y	Ad-hoc Relief Allowance 2017			15,960	
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			12,770	
A0123P	Ad-hoc Relief Allowance 2019			9,580	
A0124F	Adhoc Relief Allowance-2021			3,200	
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,417,550	1,312,320	1,351,870
A0124R	Adhoc Relief Allowance 2022		1,417,550	1,312,320	1,351,870
A0124X	Adhoc Relief Allowance 2023		100	4,580,990	4,661,690
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>743,210</u>	<u>720,520</u>	<u>743,210</u>
A01289	Teaching Allowance		743,210	720,520	743,210
A03	TOTAL OPERATING EXPENSES		<u>440,000</u>	<u>421,200</u>	<u>355,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>26,200</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>26,200</u>	<u>40,000</u>
001	Telephone and Trunk Call		45,000	26,200	40,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>220,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>220,000</u>
001	Electricity		300,000	300,000	220,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6083	Govt; High School No.2 Salim Khan Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Travelling Allowance		25,000	25,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
Govt; High School No.2 Salim Khan Swabi			22,201,360	25,347,510	27,045,060

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6084	Govt; High School Karnal Sher Killi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,880,380</u>	<u>61,469,430</u>	<u>53,747,100</u>
A011	TOTAL PAY		<u>54</u>	<u>41</u>	<u>35,743,710</u>	<u>33,726,040</u>	<u>26,173,230</u>
A011-1	TOTAL PAY OF OFFICERS		<u>29</u>	<u>20</u>	<u>23,518,610</u>	<u>25,033,680</u>	<u>17,689,390</u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>20</u>	<u>23,518,610</u>	<u>25,033,680</u>	<u>17,689,390</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
S572	Senior Certified Teacher	(BPS-16)	13	5	9,520,420		4,560,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,464,680		1,518,920
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,735,880		1,030,660
S579	Secondary School Teacher	(BPS-16)	9	8	6,699,540		6,346,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>21</u>	<u>12,225,100</u>	<u>8,692,360</u>	<u>8,483,840</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>21</u>	<u>12,220,480</u>	<u>8,687,740</u>	<u>8,479,220</u>
A047	Arabic Teacher	(BPS-15)	2	2	1,005,720		1,053,240
C020	Certificated Teacher	(BPS-15)	8	4	5,828,640		1,679,000
D106	Drawing Master	(BPS-15)	1	1	657,300		681,060
P030	Physical Education Teacher	(BPS-15)	2	2	704,820		1,155,400
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	2	2	701,740		733,180
B006	Behishti	(BPS-03)	1	1	426,420		183,580
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6084	Govt; High School Karnal Sher Killi Swabi						
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
M010	Mali	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	2	2	440,840		454,760
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A01152	Personal pay				4,620	4,620	4,620
A012	TOTAL ALLOWANCES				<u>16,136,670</u>	<u>27,743,390</u>	<u>27,573,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,292,340</u>	<u>24,779,840</u>	<u>25,702,040</u>
A01202	House Rent Allowance				2,447,310	2,251,590	2,478,010
A01203	Conveyance Allowance				2,532,570	2,457,080	2,532,560
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				999,800	906,790	999,790
A0121T	Adhoc Relief Allowance 2013				375,160	365,560	356,290
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				261,030	252,160	245,380
A0122N	Special Conveyance Allowance to Disbaleed Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,110	268,110	268,100
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				3,501,440	3,226,650	3,323,340
A0124R	Adhoc Relief Allowance 2022				3,501,440	3,190,650	3,323,340
A0124X	Adhoc Relief Allowance 2023				100	11,437,370	11,773,300
A01253	Science Teaching Allowance				9,600	9,600	9,600
A01270	Other				<u>120,000</u>	<u>102,500</u>	<u>90,000</u>
001	Others				120,000	102,500	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,844,330</u>	<u>2,963,550</u>	<u>1,871,830</u>
A01274	Medical Charges					<u>1,115,790</u>	
001	Medical Charges					1,115,790	
A01278	Leave Salary					<u>183,630</u>	

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6084	Govt; High School Karnal Sher Killi Swabi				
001	Leave Salary			183,630	
A01289	Teaching Allowance		1,844,330	1,664,130	1,871,830
A03	TOTAL OPERATING EXPENSES		<u>445,000</u>	<u>595,050</u>	<u>425,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>46,050</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>46,050</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	46,050	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>280,000</u>	<u>200,000</u>
001	Electricity		200,000	280,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>134,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>134,000</u>	<u>50,000</u>
001	Travelling Allowance		70,000	134,000	50,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		50,000	50,000	50,000
A03970	Others		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
093	Classroom Consumables		85,000	85,000	85,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>421,800</u>	
A041	TOTAL PENSION			<u>421,800</u>	
A04114	Superannuation Encashment of L.P.R			<u>421,800</u>	
001	Superannuation Encashment of L.P.R			421,800	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>136,000</u>	<u>156,000</u>	<u>186,000</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6084	Govt; High School Karnal Sher Killi Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13303	Other Buildings		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
009	Petty Repair		126,000	126,000	126,000
A137	TOTAL COMPUTER EQUIPMENT				<u>30,000</u>
A13703	I.T. Equipment				30,000
A138	TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>
A13801	Maintenance of gardens			20,000	20,000
Govt; High School Karnal Sher Killi Swabi			52,461,380	62,642,280	54,358,100

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6085	Govt; Higher Secondary School Ayub Khan Killi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,363,070</u>	<u>53,107,430</u>	<u>57,628,610</u>
A011	TOTAL PAY				<u>32,175,620</u>	<u>29,472,880</u>	<u>34,313,940</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,685,910</u>	<u>23,768,860</u>	<u>27,054,070</u>
A01101	Total Basic Pay Of Officer				<u>24,642,970</u>	<u>23,748,520</u>	<u>27,033,730</u>
P070	Principal	(BPS-19)	1	1	1,901,190		1,085,790
S144	Subject Specialist	(BPS-18)	6	6	5,705,640		7,341,480
S676	Senior Instructor Physical Education	(BPS-18)	1	1	712,380		1,223,580
S144	Subject Specialist	(BPS-17)	7	7	4,220,660		4,302,740
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	5	5	3,797,300		4,909,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,166,260		352,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	1,112,020		1,139,140
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		1,003,540
S579	Secondary School Teacher	(BPS-16)	7	7	4,377,740		4,351,340
A01102	Personal pay				42,940	20,340	20,340
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,489,710</u>	<u>5,704,020</u>	<u>7,259,870</u>
A01151	Total Basic Pay Other Staff				<u>7,489,710</u>	<u>5,704,020</u>	<u>7,259,870</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,613,240		2,755,800
D106	Drawing Master	(BPS-15)	1	1	813,700		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	759,460		786,580
S577	Senior Qari	(BPS-15)	1	1	443,460		467,220
S035	Senior Clerk	(BPS-14)	1	1	637,500		658,380
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6085	Govt; Higher Secondary School Ayub Khan Killi Swabi						
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
C057	Chowkidar	(BPS-03)	2	2	454,760		461,720
L002	Laboratory Attendant	(BPS-03)	2	2	497,680		512,560
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
A012	TOTAL ALLOWANCES				<u>16,187,450</u>	<u>23,634,550</u>	<u>23,314,670</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,817,330</u>	<u>21,559,080</u>	<u>21,422,670</u>
A01202	House Rent Allowance				3,061,480	2,411,910	2,415,000
A01203	Conveyance Allowance				2,534,430	2,139,170	2,012,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				999,990	972,880	993,740
A0121T	Adhoc Relief Allowance 2013				233,920	277,800	260,000
A01224	Entertainment Allowance				6,000	2,500	6,000
A0122C	Adhoc Relief Allowance - 2015				161,670	193,020	180,950
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	100	1,200
A0124H	Special Allowance-2021				310,110	185,210	190,000
A0124L	Weather Allowance				12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%				3,074,140	2,754,320	2,736,000
A0124R	Adhoc Relief Allowance 2022				3,074,140	2,754,320	2,736,000
A0124X	Adhoc Relief Allowance 2023				100	9,441,700	9,473,730
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other				<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others				120,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,370,120</u>	<u>2,075,470</u>	<u>1,892,000</u>
A01274	Medical Charges					<u>190,000</u>	
001	Medical Charges					190,000	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6085	Govt; Higher Secondary School Ayub Khan Killi Swabi				
A01289	Teaching Allowance		2,370,120	1,885,470	1,892,000
A03	TOTAL OPERATING EXPENSES		<u>330,000</u>	<u>590,000</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		200,000	350,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>150,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	30,000	40,000
A03970	Others		<u>30,000</u>	<u>120,000</u>	<u>50,000</u>
093	Classroom Consumables		30,000	30,000	50,000
212	Hiring of Teachers, Sport Kits & Library Books			90,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,204,680</u>	<u>5,633,950</u>	
A041	TOTAL PENSION		<u>1,204,680</u>	<u>5,633,950</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,204,680</u>	<u>5,633,950</u>	
001	Superannuation Encashment of L.P.R		1,204,680	5,633,950	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>130,000</u>	<u>140,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6085	Govt; Higher Secondary School Ayub Khan Killi Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
009	Petty Repair		50,000	50,000	80,000
A137	TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>20,000</u>
A13703	I.T. Equipment			40,000	20,000
A138	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens			10,000	10,000
Govt; Higher Secondary School Ayub Khan Killi Swabi			49,977,750	59,461,380	58,228,610

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6086	Govt; High School Gandaf Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,121,660</u>	<u>28,855,970</u>	<u>34,291,210</u>
A011	TOTAL PAY				<u>17,467,050</u>	<u>15,891,140</u>	<u>19,174,510</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,611,850</u>	<u>12,790,000</u>	<u>15,727,310</u>
A01101	Total Basic Pay Of Officer				<u>13,611,850</u>	<u>12,790,000</u>	<u>15,727,310</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,085,790
S572	Senior Certified Teacher	(BPS-16)	5	5	3,770,180		5,316,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	835,640		862,760
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher	(BPS-16)	8	8	4,367,120		4,801,040
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	705,220		732,340
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,855,200</u>	<u>3,101,140</u>	<u>3,447,200</u>
A01151	Total Basic Pay Other Staff				<u>3,855,200</u>	<u>3,101,140</u>	<u>3,447,200</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,290,840		768,120
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		298,730
Q001	Qari	(BPS-12)	1	1	695,400		714,120
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
M010	Mali	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	370,980		378,900
S162	Sweeper	(BPS-03)	1	1	182,140		182,140
A012	TOTAL ALLOWANCES				<u>8,654,610</u>	<u>12,964,830</u>	<u>15,116,700</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6086	Govt; High School Gandaf Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,726,090</u>	<u>12,114,830</u>	<u>14,142,800</u>
A01202	House Rent Allowance		1,308,750	1,018,500	1,357,840
A01203	Conveyance Allowance		1,418,460	1,190,970	1,478,460
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		539,430	433,050	557,420
A0121T	Adhoc Relief Allowance 2013		162,590	175,370	177,650
A01229	Special compensatory allowance			32,370	32,360
A0122C	Adhoc Relief Allowance - 2015		110,500	118,890	124,460
A01233	Unattractive Area Allowance		<u>468,000</u>	<u>379,240</u>	<u>486,000</u>
001	Unattractive area allowance		468,000	379,240	486,000
A01238	Charge allowance		1,200	100	1,200
A0124H	Special Allowance-2021		156,890	91,670	156,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,679,620	1,509,700	1,777,610
A0124R	Adhoc Relief Allowance 2022		1,679,620	1,509,700	1,777,610
A0124X	Adhoc Relief Allowance 2023		100	5,451,940	6,018,720
A01253	Science Teaching Allowance		4,800	7,200	7,200
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>928,520</u>	<u>850,000</u>	<u>973,900</u>
A01289	Teaching Allowance		928,520	850,000	973,900
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>245,000</u>	<u>245,000</u>
A033	TOTAL UTILITIES		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03303	Electricity		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity		140,000	140,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6086	Govt; High School Gandaf Swabi				
A039	TOTAL GENERAL		<u>45,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>
001	Stationery Charges			20,000	20,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,465,000</u>	
A041	TOTAL PENSION			<u>3,465,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,465,000</u>	
001	Superannuation Encashment of L.P.R			3,465,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; High School Gandaf Swabi			26,424,660	32,643,970	34,614,210

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6087	Govt; Higher Secondary School Kalabat Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>49,276,070</u>	<u>50,683,890</u>	<u>55,775,100</u>
A011	TOTAL PAY				<u>33,871,790</u>	<u>28,601,480</u>	<u>33,881,470</u>
A011-1	TOTAL PAY OF OFFICERS				<u>25,765,690</u>	<u>23,062,890</u>	<u>26,159,490</u>
A01101	Total Basic Pay Of Officer				<u>25,616,730</u>	<u>22,807,910</u>	<u>25,795,310</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
I066	Instructor Physical Education	(BPS-17)	1	1	646,860		605,820
S144	Subject Specialist	(BPS-17)	10	10	9,792,840		9,375,600
S572	Senior Certified Teacher	(BPS-16)	6	6	4,746,600		5,939,880
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	6	7	5,464,400		4,745,140
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				148,960	254,980	364,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,106,100</u>	<u>5,538,590</u>	<u>7,721,980</u>
A01151	Total Basic Pay Other Staff				<u>8,106,100</u>	<u>5,538,590</u>	<u>7,721,980</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,017,160		2,423,160
D106	Drawing Master	(BPS-15)	1	1	514,740		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	786,580		813,700
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	264,410		315,890
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
L001	Laboratory Assistant	(BPS-07)	1	1	256,690		267,610

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6087	Govt; Higher Secondary School Kalabat Swabi						
B006	Behishti	(BPS-03)	1	1	363,060		370,980
C057	Chowkidar	(BPS-03)	2	2	454,760		468,680
L002	Laboratory Attendant	(BPS-03)	2	2	454,760		468,680
N005	Naib Qasid	(BPS-03)	3	3	811,300		834,100
A012	TOTAL ALLOWANCES				<u>15,404,280</u>	<u>22,082,410</u>	<u>21,893,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,541,610</u>	<u>20,636,410</u>	<u>20,462,630</u>
A01202	House Rent Allowance				2,552,880	2,008,670	1,993,000
A01203	Conveyance Allowance				2,311,540	1,897,310	1,810,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				986,990	795,470	790,000
A0121T	Adhoc Relief Allowance 2013				329,750	317,080	323,230
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				226,960	220,450	217,700
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,110	226,110	268,100
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,245,740	2,723,410	2,690,000
A0124R	Adhoc Relief Allowance 2022				3,245,740	2,723,410	2,690,000
A0124X	Adhoc Relief Allowance 2023				100	9,309,700	9,284,000
A01253	Science Teaching Allowance				4,800	9,800	2,400
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,862,670</u>	<u>1,446,000</u>	<u>1,431,000</u>
A01289	Teaching Allowance				1,862,670	1,446,000	1,431,000
A03	TOTAL OPERATING EXPENSES				<u>330,000</u>	<u>812,000</u>	<u>712,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6087	Govt; Higher Secondary School Kalabat Swabi				
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>32,000</u>	<u>32,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>32,000</u>	<u>32,000</u>
001	Telephone and Trunk Call		25,000	32,000	32,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>500,000</u>	<u>500,000</u>
A03303	Electricity		<u>125,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity		125,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>105,000</u>	<u>205,000</u>	<u>105,000</u>
093	Classroom Consumables		105,000	105,000	105,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,096,200</u>	
A041	TOTAL PENSION			<u>1,096,200</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,096,200</u>	
001	Superannuation Encashment of L.P.R			1,096,200	
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>
A09404	Medical and Laboratory Equipment			50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6087	Govt; Higher Secondary School Kalabat Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>236,000</u>	<u>326,000</u>	<u>256,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	20,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	20,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A13303	Other Buildings		<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
009	Petty Repair		216,000	216,000	216,000
A137	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>10,000</u>
A13703	I.T. Equipment			50,000	10,000
A138	TOTAL GENERAL			<u>20,000</u>	<u>10,000</u>
A13801	Maintenance of gardens			20,000	10,000
Govt; Higher Secondary School Kalabat Swabi			49,842,070	52,968,090	56,793,100

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6088	Govt; High School Zaida Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,391,900</u>	<u>43,877,420</u>	<u>42,741,090</u>
A011	TOTAL PAY		55	41	<u>28,554,930</u>	<u>24,149,530</u>	<u>21,111,610</u>
A011-1	TOTAL PAY OF OFFICERS		21	17	<u>15,245,990</u>	<u>14,558,480</u>	<u>12,872,660</u>
A01101	Total Basic Pay Of Officer		21	17	<u>15,175,930</u>	<u>14,545,070</u>	<u>12,859,250</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,846,830
S572	Senior Certified Teacher	(BPS-16)	7	5	3,824,620		3,546,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	10	8	7,578,780		5,405,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				70,060	13,410	13,410
A011-2	TOTAL PAY OF OTHER STAFF		34	24	<u>13,308,940</u>	<u>9,591,050</u>	<u>8,238,950</u>
A01151	Total Basic Pay Other Staff		34	24	<u>13,296,400</u>	<u>9,578,510</u>	<u>8,226,410</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		395,940
C020	Certificated Teacher	(BPS-15)	11	4	5,448,300		1,403,000
D106	Drawing Master	(BPS-15)	1	1	823,620		847,380
P030	Physical Education Teacher	(BPS-15)	2	2	673,080		601,800
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
L005	Laboratory Supervisor	(BPS-14)	1	1	282,540		282,540
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	281,570		247,250
J013	Junior Clerk	(BPS-11)	1	1	395,850		295,850
L001	Laboratory Assistant	(BPS-07)	2	2	584,210		502,460
B006	Behishti	(BPS-03)	1	1	363,060		370,980

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6088	Govt; High School Zaida Swabi						
C057	Chowkidar	(BPS-03)	2	1	461,720		235,640
L002	Laboratory Attendant	(BPS-03)	4	3	899,640		688,000
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	2	1	637,780		206,040
W032	Workshop Attendant	(BPS-03)	1	1	355,140		363,060
A01152	Personal pay				12,540	12,540	12,540
A012	TOTAL ALLOWANCES				<u>13,836,970</u>	<u>19,727,890</u>	<u>21,629,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,246,340</u>	<u>18,581,960</u>	<u>20,038,860</u>
A01202	House Rent Allowance				2,342,810	1,792,330	2,340,920
A01203	Conveyance Allowance				2,272,790	1,807,660	2,261,700
A01207	Washing Allowance				132,000	120,000	132,000
A01208	Dress Allowance				132,000	120,000	132,000
A0120D	Integrated Allowance				79,200	72,000	79,200
A01217	Medical Allowance				1,012,480	1,075,430	1,012,480
A0121T	Adhoc Relief Allowance 2013				222,210	240,500	204,560
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				150,100	162,860	138,670
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				352,110	310,110	352,100
A0124L	Weather Allowance				22,280	22,280	7,430
A0124N	Disparity Reduction Allowance 2022- 15%				2,691,530	2,281,050	2,500,900
A0124R	Adhoc Relief Allowance 2022				2,691,530	2,281,050	2,500,900
A0124X	Adhoc Relief Allowance 2023				100	8,194,690	8,274,000
A01253	Science Teaching Allowance				48,000	4,800	4,800
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others				90,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,590,630</u>	<u>1,145,930</u>	<u>1,590,620</u>
A01289	Teaching Allowance				1,590,630	1,145,930	1,590,620
A03	TOTAL OPERATING EXPENSES				<u>655,000</u>	<u>483,280</u>	<u>546,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6088	Govt; High School Zaida Swabi				
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>42,280</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>42,280</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	42,280	50,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>300,000</u>	<u>350,000</u>
A03303	Electricity		<u>450,000</u>	<u>300,000</u>	<u>350,000</u>
001	Electricity		450,000	300,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>31,000</u>	<u>36,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>6,000</u>	<u>6,000</u>
001	Travelling Allowance		20,000	6,000	6,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Conveyance Charges		25,000	25,000	30,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
093	Classroom Consumables		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>342,600</u>	<u>2,404,560</u>	
A041	TOTAL PENSION		<u>342,600</u>	<u>2,404,560</u>	
A04114	Superannuation Encashment of L.P.R		<u>342,600</u>	<u>2,404,560</u>	
001	Superannuation Encashment of L.P.R		342,600	2,404,560	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A13303	Other Buildings		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
009	Petty Repair		168,000	168,000	168,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6088	Govt; High School Zaida Swabi				
Govt; High School Zaida Swabi			43,557,500	46,933,260	43,455,090

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6089	Govt; High School Hund Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,075,900</u>	<u>16,257,080</u>	<u>18,752,120</u>
A011	TOTAL PAY		18	19	<u>10,988,690</u>	<u>9,001,260</u>	<u>10,536,210</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,379,470</u>	<u>5,969,090</u>	<u>6,864,370</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,379,470</u>	<u>5,969,090</u>	<u>6,864,370</u>
P070	Principal	(BPS-19)	1	1	1,629,390		1,683,750
S572	Senior Certified Teacher	(BPS-16)	1	1	1,030,600		1,057,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	867,940		895,060
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	2,875,120		2,224,240
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>3,609,220</u>	<u>3,032,170</u>	<u>3,671,840</u>
A01151	Total Basic Pay Other Staff		10	11	<u>3,609,220</u>	<u>3,032,170</u>	<u>3,671,840</u>
A047	Arabic Teacher	(BPS-15)	1	1	419,700		443,460
C020	Certificated Teacher	(BPS-15)	2	2	1,005,720		1,053,240
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		372,180
S577	Senior Qari	(BPS-15)	1	1	514,740		300,900
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	196,060		203,020
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		189,100
N005	Naib Qasid	(BPS-03)	1	1	251,740		258,700
S162	Sweeper	(BPS-03)		1			175,180
A012	TOTAL ALLOWANCES				<u>5,087,210</u>	<u>7,255,820</u>	<u>8,215,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,544,110</u>	<u>6,811,550</u>	<u>7,672,810</u>
A01202	House Rent Allowance				859,430	715,810	859,430
A01203	Conveyance Allowance				784,170	643,150	784,160

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6089	Govt; High School Hund Swabi				
A01207	Washing Allowance		36,000	34,520	36,000
A01208	Dress Allowance		36,000	34,520	36,000
A0120D	Integrated Allowance		21,600	20,710	21,600
A01217	Medical Allowance		369,540	294,050	350,280
A0121T	Adhoc Relief Allowance 2013		91,200	96,200	81,250
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		63,000	66,730	56,750
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,110	184,110	184,100
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,040,440	853,930	953,220
A0124R	Adhoc Relief Allowance 2022		1,040,440	853,930	953,220
A0124X	Adhoc Relief Allowance 2023		100	2,995,810	3,342,770
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>543,100</u>	<u>444,270</u>	<u>543,100</u>
A01278	Leave Salary			<u>30,630</u>	
001	Leave Salary			30,630	
A01289	Teaching Allowance		543,100	413,640	543,100
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>320,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>90,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		90,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03808	Conveyance Charges		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	20,000	20,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6089	Govt; High School Hund Swabi				
A039	TOTAL GENERAL		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		35,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>96,000</u>	<u>120,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>96,000</u>	<u>120,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>96,000</u>	<u>120,000</u>
009	Petty Repair		72,000	96,000	120,000
Govt; High School Hund Swabi			16,332,900	16,673,080	19,192,120

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6090	Govt; Higher Secondary School Kunda Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>48,838,840</u>	<u>56,179,770</u>	<u>56,159,130</u>
A011	TOTAL PAY		50	47	<u>33,354,820</u>	<u>31,299,990</u>	<u>32,503,320</u>
A011-1	TOTAL PAY OF OFFICERS		31	29	<u>25,165,150</u>	<u>23,754,940</u>	<u>25,155,830</u>
A01101	Total Basic Pay Of Officer		31	29	<u>25,138,030</u>	<u>23,696,180</u>	<u>25,074,470</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,085,790
I066	Instructor Physical Education	(BPS-17)	1	1	934,140		975,180
S144	Subject Specialist	(BPS-17)	10	10	9,095,160		8,931,000
S572	Senior Certified Teacher	(BPS-16)	6	6	4,122,840		5,180,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,003,540		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	867,940		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		732,340
S579	Secondary School Teacher	(BPS-16)	10	8	7,675,960		6,488,000
A01102	Personal pay				27,120	58,760	81,360
A011-2	TOTAL PAY OF OTHER STAFF		19	18	<u>8,189,670</u>	<u>7,545,050</u>	<u>7,347,490</u>
A01151	Total Basic Pay Other Staff		19	18	<u>8,189,670</u>	<u>7,545,050</u>	<u>7,347,490</u>
C020	Certificated Teacher	(BPS-15)	7	6	4,577,340		3,598,000
D106	Drawing Master	(BPS-15)	1	1	609,780		633,540
S035	Senior Clerk	(BPS-14)	1	1	574,860		595,740
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		256,690
C057	Chowkidar	(BPS-03)	2	2	413,000		426,920
L002	Laboratory Attendant	(BPS-03)	2	2	406,040		419,960
N005	Naib Qasid	(BPS-03)	2	2	426,920		440,840

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6090	Govt; Higher Secondary School Kunda Swabi						
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>15,484,020</u>	<u>24,879,780</u>	<u>23,655,810</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,478,480</u>	<u>23,069,820</u>	<u>21,935,010</u>
A01202	House Rent Allowance				2,623,420	2,312,660	2,222,000
A01203	Conveyance Allowance				2,410,120	2,262,420	2,060,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				962,990	867,150	835,000
A0121T	Adhoc Relief Allowance 2013				310,740	324,200	337,610
A01224	Entertainment Allowance				6,000	2,320	6,000
A0122C	Adhoc Relief Allowance - 2015				211,780	224,780	233,950
A0122N	Special Conveyance Allowance to Disabled Employees				108,000	294,000	288,000
A01238	Charge allowance				1,200	470	1,200
A0124H	Special Allowance-2021				268,110	180,870	268,100
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				3,135,720	2,963,930	2,800,210
A0124R	Adhoc Relief Allowance 2022				3,135,720	2,963,930	2,800,210
A0124X	Adhoc Relief Allowance 2023				100	10,358,720	9,790,000
A01253	Science Teaching Allowance				12,000	10,200	9,600
A01270	Other				<u>60,000</u>	<u>71,590</u>	<u>60,000</u>
001	Others				60,000	71,590	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,005,540</u>	<u>1,809,960</u>	<u>1,720,800</u>
A01289	Teaching Allowance				2,005,540	1,809,960	1,720,800
A03	TOTAL OPERATING EXPENSES				<u>505,000</u>	<u>819,690</u>	<u>685,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>42,690</u>	<u>50,000</u>
A03202	Telephone and Trunk Call				<u>50,000</u>	<u>42,690</u>	<u>50,000</u>
001	Telephone and Trunk Call				50,000	42,690	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6090	Govt; Higher Secondary School Kunda Swabi				
A033	TOTAL UTILITIES		<u>350,000</u>	<u>450,000</u>	<u>500,000</u>
A03303	Electricity		<u>350,000</u>	<u>450,000</u>	<u>500,000</u>
001	Electricity		350,000	450,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>162,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>132,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	132,000	10,000
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	30,000	20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>165,000</u>	<u>105,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>
001	Stationery Charges			30,000	30,000
A03970	Others		<u>75,000</u>	<u>135,000</u>	<u>75,000</u>
093	Classroom Consumables		75,000	75,000	75,000
212	Hiring of Teachers, Sport Kits & Library Books			60,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,246,640</u>	
A041	TOTAL PENSION			<u>2,246,640</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,246,640</u>	
001	Superannuation Encashment of L.P.R			2,246,640	
Govt; Higher Secondary School Kunda Swabi			49,343,840	59,246,100	56,844,130

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6091	Govt; Higher Secondary School Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>67,793,690</u>	<u>76,867,020</u>	<u>81,413,640</u>
A011	TOTAL PAY				<u>46,064,950</u>	<u>43,068,740</u>	<u>47,838,090</u>
A011-1	TOTAL PAY OF OFFICERS				<u>33,479,810</u>	<u>30,892,700</u>	<u>35,018,890</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>42</u>	<u>33,211,630</u>	<u>30,624,520</u>	<u>34,641,510</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,683,750
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	10	10	9,621,840		9,539,760
S572	Senior Certified Teacher	(BPS-16)	8	8	7,730,100		8,489,460
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,573,160		1,546,040
S575	Senior Drawing Master	(BPS-16)	2	2	1,329,080		1,898,600
S576	Senior Physical education Teacher	(BPS-16)	2	1	1,925,720		710,440
S579	Secondary School Teacher	(BPS-16)	14	16	9,028,500		9,856,020
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		352,660
A01102	Personal pay				268,180	268,180	377,380
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,585,140</u>	<u>12,176,040</u>	<u>12,819,200</u>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>33</u>	<u>12,585,140</u>	<u>12,176,040</u>	<u>12,819,200</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher	(BPS-15)	16	16	8,267,580		8,077,500
P030	Physical Education Teacher	(BPS-15)		1			300,900
S035	Senior Clerk	(BPS-14)	1	1	679,260		700,140
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
L001	Laboratory Assistant	(BPS-07)	1	1	256,690		267,610

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6091	Govt; Higher Secondary School Topi Swabi						
B006	Behishti	(BPS-03)	1	1	244,780		251,740
C057	Chowkidar	(BPS-03)	2	2	461,720		440,840
C095	Cook	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	2	2	392,120		406,040
M010	Mali	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	2	2	378,200		392,120
S162	Sweeper	(BPS-03)	1	1	216,940		223,900
A012	TOTAL ALLOWANCES				<u>21,728,740</u>	<u>33,798,280</u>	<u>33,575,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,855,000</u>	<u>31,278,140</u>	<u>31,055,550</u>
A01202	House Rent Allowance				3,636,950	3,102,960	3,100,380
A01203	Conveyance Allowance				3,442,830	3,069,470	2,961,000
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				1,417,550	1,231,580	1,229,000
A0121T	Adhoc Relief Allowance 2013				423,560	435,320	434,680
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				293,130	302,180	300,950
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,110	126,000	130,000
A0124L	Weather Allowance				20,250	20,250	6,750
A0124N	Disparity Reduction Allowance 2022- 15%				4,384,660	4,111,930	4,050,000
A0124R	Adhoc Relief Allowance 2022				4,384,660	4,100,670	4,050,000
A0124X	Adhoc Relief Allowance 2023				100	14,193,180	14,209,590
A01253	Science Teaching Allowance				12,000	13,400	12,000
A01270	Other				<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001	Others				180,000	180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,873,740</u>	<u>2,520,140</u>	<u>2,520,000</u>
A01289	Teaching Allowance				2,873,740	2,520,140	2,520,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6091	Govt; Higher Secondary School Topi Swabi				
A03	TOTAL OPERATING EXPENSES		<u>600,000</u>	<u>885,000</u>	<u>700,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>500,000</u>	<u>550,000</u>
A03303	Electricity		<u>450,000</u>	<u>500,000</u>	<u>550,000</u>
001	Electricity		450,000	500,000	550,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>170,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>170,000</u>	<u>35,000</u>
001	Travelling Allowance		35,000	170,000	35,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>185,000</u>	<u>85,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>75,000</u>	<u>175,000</u>	<u>75,000</u>
093	Classroom Consumables		75,000	75,000	75,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,041,960</u>	
A041	TOTAL PENSION			<u>1,041,960</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,041,960</u>	
001	Superannuation Encashment of L.P.R			1,041,960	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6091	Govt; Higher Secondary School Topi Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>150,000</u>	<u>180,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		20,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13303	Other Buildings		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
009	Petty Repair		150,000	150,000	150,000
Govt; Higher Secondary School Topi Swabi			68,573,690	78,943,980	82,343,640

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6092	Govt; High School Managi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,237,280</u>	<u>30,481,790</u>	<u>28,371,870</u>
A011	TOTAL PAY				<u>16,893,060</u>	<u>17,098,890</u>	<u>15,286,360</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,323,840</u>	<u>13,763,450</u>	<u>12,042,940</u>
A01101	Total Basic Pay Of Officer				<u>12,873,120</u>	<u>13,435,230</u>	<u>11,675,020</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	4	4	4,176,880		3,471,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	922,180		949,300
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,003,540		1,084,900
S579	Secondary School Teacher	(BPS-16)	6	4	4,459,580		3,831,000
A01102	Personal pay				450,720	328,220	367,920
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,569,220</u>	<u>3,335,440</u>	<u>3,243,420</u>
A01151	Total Basic Pay Other Staff				<u>3,569,220</u>	<u>3,335,440</u>	<u>3,243,420</u>
C020	Certificated Teacher	(BPS-15)	3	2	1,164,060		769,020
T023	Theology Teacher	(BPS-15)	1	1	633,540		657,300
Q001	Qari	(BPS-12)	1	1	281,570		281,570
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
B006	Behishti	(BPS-03)	1	1	347,220		355,140
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	223,900		230,860
A012	TOTAL ALLOWANCES				<u>7,344,220</u>	<u>13,382,900</u>	<u>13,085,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,567,500</u>	<u>12,625,460</u>	<u>12,308,800</u>
A01202	House Rent Allowance				1,059,140	1,050,030	1,059,130
A01203	Conveyance Allowance				1,131,320	1,220,090	1,131,310

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6092	Govt; High School Managi Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		459,470	447,710	451,140
A0121T	Adhoc Relief Allowance 2013		185,810	201,820	192,890
A0122C	Adhoc Relief Allowance - 2015		127,190	137,210	131,320
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	72,000	72,000
A01238	Charge allowance		1,200	1,380	1,200
A0124F	Adhoc Relief Allowance-2021			10,940	
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,621,940	1,654,950	1,617,550
A0124R	Adhoc Relief Allowance 2022		1,621,940	1,654,950	1,617,550
A0124X	Adhoc Relief Allowance 2023		100	5,816,890	5,665,120
A01253	Science Teaching Allowance		9,600	7,200	7,200
A01270	Other		<u>30,000</u>	<u>102,500</u>	<u>120,000</u>
001	Others		30,000	102,500	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>776,720</u>	<u>757,440</u>	<u>776,710</u>
A01289	Teaching Allowance		776,720	757,440	776,710
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>210,000</u>	<u>205,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>45,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	45,000	40,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6092	Govt; High School Managi Swabi				
093	Classroom Consumables		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,825,760</u>	
A041	TOTAL PENSION			<u>2,825,760</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,825,760</u>	
001	Superannuation Encashment of L.P.R			2,825,760	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; High School Managi Swabi			24,520,280	33,595,550	28,654,870

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6093	Govt; High School Jalbai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,797,750</u>	<u>31,772,450</u>	<u>34,825,670</u>
A011	TOTAL PAY		<u>31</u>	<u>34</u>	<u>20,140,530</u>	<u>17,855,420</u>	<u>19,924,210</u>
A011-1	TOTAL PAY OF OFFICERS		<u>15</u>	<u>16</u>	<u>11,550,460</u>	<u>10,019,430</u>	<u>11,121,870</u>
A01101	Total Basic Pay Of Officer		<u>15</u>	<u>16</u>	<u>11,550,460</u>	<u>10,019,430</u>	<u>11,078,930</u>
H029	Head Master	(BPS-17)	1	1	1,262,460		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	3,200,460		3,200,460
S573	Senior Arabic Teacher	(BPS-16)	1	1	976,420		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		650,980
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		813,700
S579	Secondary School Teacher	(BPS-16)	7	8	4,266,660		4,519,930
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,780		352,660
A01102	Personal pay						42,940
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>18</u>	<u>8,590,070</u>	<u>7,835,990</u>	<u>8,802,340</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>18</u>	<u>8,590,070</u>	<u>7,835,990</u>	<u>8,802,340</u>
C020	Certificated Teacher	(BPS-15)	9	11	6,485,940		6,563,220
D106	Drawing Master	(BPS-15)	1	1	379,780		395,940
S577	Senior Qari	(BPS-15)	1	1	609,780		609,780
C457	Certified Teacher IT	(BPS-12)	1	1	285,420		281,570
J013	Junior Clerk	(BPS-11)	1	1	249,530		280,130
C057	Chowkidar	(BPS-03)	1	1	172,620		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		175,180
N005	Naib Qasid	(BPS-03)	1	1	224,860		223,900
A012	TOTAL ALLOWANCES				<u>8,657,220</u>	<u>13,917,030</u>	<u>14,901,460</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,557,610</u>	<u>12,846,340</u>	<u>13,708,160</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6093	Govt; High School Jalbai Swabi				
A01202	House Rent Allowance		1,384,440	1,243,290	1,407,900
A01203	Conveyance Allowance		1,435,530	1,313,470	1,409,800
A01207	Washing Allowance		36,000	24,000	36,000
A01208	Dress Allowance		36,000	24,000	36,000
A0120D	Integrated Allowance		21,600	14,400	21,600
A01217	Medical Allowance		567,390	500,190	544,150
A0121T	Adhoc Relief Allowance 2013		192,400	163,350	176,030
A0122C	Adhoc Relief Allowance - 2015		133,380	113,200	122,000
A0122Y	Ad-hoc Relief Allowance 2017			15,170	
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018			12,770	
A0123P	Ad-hoc Relief Allowance 2019			9,580	
A0124F	Adhoc Relief Allowance-2021			3,200	
A0124H	Special Allowance-2021		114,890	35,000	42,000
A0124L	Weather Allowance		6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,795,700	1,667,650	1,771,000
A0124R	Adhoc Relief Allowance 2022		1,795,700	1,673,250	1,771,000
A0124X	Adhoc Relief Allowance 2023		100	5,990,540	6,330,250
A01253	Science Teaching Allowance		7,200	7,200	7,200
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,099,610</u>	<u>1,070,690</u>	<u>1,193,300</u>
A01289	Teaching Allowance		1,099,610	1,070,690	1,193,300
A03	TOTAL OPERATING EXPENSES		<u>405,000</u>	<u>770,000</u>	<u>695,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	45,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>575,000</u>	<u>500,000</u>
A03303	Electricity		<u>250,000</u>	<u>575,000</u>	<u>500,000</u>
001	Electricity		250,000	575,000	500,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6093	Govt; High School Jalbai Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>100,000</u>	<u>105,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery Charges		10,000	25,000	30,000
A03970	Others		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
093	Classroom Consumables		75,000	75,000	75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>852,520</u>	<u>852,520</u>	
A041	TOTAL PENSION		<u>852,520</u>	<u>852,520</u>	
A04114	Superannuation Encashment of L.P.R		<u>852,520</u>	<u>852,520</u>	
001	Superannuation Encashment of L.P.R		852,520	852,520	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	
001	Fin: Asstt:		1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A13303	Other Buildings		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
009	Petty Repair		138,000	138,000	138,000
Govt; High School Jalbai Swabi			31,693,270	35,032,970	35,658,670

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6094	Govt; Higher Secondary School Thand Koi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,036,560</u>	<u>62,757,050</u>	<u>63,135,310</u>
A011	TOTAL PAY				<u>39,506,930</u>	<u>35,397,900</u>	<u>36,328,340</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,522,660</u>	<u>28,274,490</u>	<u>29,071,630</u>
A01101	Total Basic Pay Of Officer				<u>28,129,360</u>	<u>28,024,430</u>	<u>28,399,210</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,481,070		1,532,190
P070	Principal	(BPS-19)	1	1	1,140,150		1,704,960
S144	Subject Specialist	(BPS-18)	10	10	13,965,720		13,513,800
S144	Subject Specialist	(BPS-17)	2	2	2,747,220		2,747,220
S604	Subject Specialist IT	(BPS-17)	1	1	646,860		687,900
S572	Senior Certified Teacher	(BPS-16)	3	3	1,708,860		2,847,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	976,420		1,003,540
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	6	5	4,676,480		3,548,000
A01102	Personal pay				393,300	250,060	672,420
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,984,270</u>	<u>7,123,410</u>	<u>7,256,710</u>
A01151	Total Basic Pay Other Staff				<u>10,963,810</u>	<u>7,110,870</u>	<u>7,228,330</u>
C020	Certificated Teacher	(BPS-15)	9	5	5,274,180		2,322,900
D106	Drawing Master	(BPS-15)	1	1	490,980		514,740
P030	Physical Education Teacher	(BPS-15)	1	1	562,260		300,900
S577	Senior Qari	(BPS-15)	1	1	419,700		443,460
S035	Senior Clerk	(BPS-14)	1	1	491,340		512,220
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
S049	Senior Laboratory Assistant	(BPS-09)	1	1	217,270		217,270

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6094	Govt; Higher Secondary School Thand Koi Swabi						
B006	Behishti	(BPS-03)	1	1	413,880		413,880
C057	Chowkidar	(BPS-03)	2	2	1,210,000		567,280
L002	Laboratory Attendant	(BPS-03)	2	2	503,680		518,560
N005	Naib Qasid	(BPS-03)	2	2	468,680		482,600
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A01152	Personal pay				20,460	12,540	28,380
A012	TOTAL ALLOWANCES				<u>17,529,630</u>	<u>27,359,150</u>	<u>26,806,970</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,275,570</u>	<u>25,311,720</u>	<u>24,566,310</u>
A01202	House Rent Allowance				2,880,710	2,660,800	2,768,170
A01203	Conveyance Allowance				2,320,080	2,159,640	2,182,900
A01207	Washing Allowance				108,000	96,000	108,000
A01208	Dress Allowance				108,000	96,000	108,000
A0120D	Integrated Allowance				64,800	57,600	64,800
A01217	Medical Allowance				1,059,060	953,600	1,056,380
A0121T	Adhoc Relief Allowance 2013				389,340	413,100	376,320
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				270,350	286,380	261,280
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				226,110	176,040	176,040
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,847,410	3,462,090	3,410,590
A0124R	Adhoc Relief Allowance 2022				3,847,410	3,462,090	3,410,590
A0124X	Adhoc Relief Allowance 2023				100	11,208,180	10,469,840
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other				<u>90,000</u>	<u>186,000</u>	<u>90,000</u>
001	Others				90,000	186,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,254,060</u>	<u>2,047,430</u>	<u>2,240,660</u>
A01289	Teaching Allowance				2,254,060	2,047,430	2,240,660

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6094	Govt; Higher Secondary School Thand Koi Swabi				
A03	TOTAL OPERATING EXPENSES		<u>660,000</u>	<u>635,000</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>400,000</u>	<u>430,000</u>
A03303	Electricity		<u>450,000</u>	<u>400,000</u>	<u>430,000</u>
001	Electricity		450,000	400,000	430,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>65,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	65,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
093	Classroom Consumables		90,000	90,000	90,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,474,800</u>	
A041	TOTAL PENSION			<u>4,474,800</u>	
A04114	Superannuation Encashment of L.P.R			<u>4,474,800</u>	
001	Superannuation Encashment of L.P.R			4,474,800	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6094	Govt; Higher Secondary School Thand Koi Swabi				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A13303	Other Buildings		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
009	Petty Repair		192,000	192,000	192,000
Govt; Higher Secondary School Thand Koi Swabi			57,888,560	68,058,850	63,967,310

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6095	Govt; High School Janda Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,325,420</u>	<u>17,545,520</u>	<u>20,110,480</u>
A011	TOTAL PAY		21	21	<u>10,928,290</u>	<u>9,701,920</u>	<u>11,050,970</u>
A011-1	TOTAL PAY OF OFFICERS		11	10	<u>7,444,420</u>	<u>6,793,340</u>	<u>7,215,500</u>
A01101	Total Basic Pay Of Officer		11	10	<u>7,444,420</u>	<u>6,777,520</u>	<u>7,188,380</u>
P070	Principal	(BPS-18)	1	1	1,070,220		1,121,340
S572	Senior Certified Teacher	(BPS-16)	2	2	2,142,680		2,169,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	352,660		352,660
S579	Secondary School Teacher	(BPS-16)	6	5	3,119,400		2,758,000
A01102	Personal pay					15,820	27,120
A011-2	TOTAL PAY OF OTHER STAFF		10	11	<u>3,483,870</u>	<u>2,908,580</u>	<u>3,835,470</u>
A01151	Total Basic Pay Other Staff		10	11	<u>3,483,870</u>	<u>2,908,580</u>	<u>3,835,470</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher	(BPS-15)	2	3	791,880		1,139,400
P030	Physical Education Teacher	(BPS-15)	1	1	372,180		300,900
S577	Senior Qari	(BPS-15)	1	1	704,820		728,580
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	223,900		230,860
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
A012	TOTAL ALLOWANCES				<u>5,397,130</u>	<u>7,843,600</u>	<u>9,059,510</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,749,850</u>	<u>7,322,550</u>	<u>8,412,230</u>
A01202	House Rent Allowance				942,040	771,760	942,040
A01203	Conveyance Allowance				951,320	792,550	951,310

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6095	Govt; High School Janda Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		378,930	305,430	378,920
A0121T	Adhoc Relief Allowance 2013		86,260	86,260	86,260
A0122C	Adhoc Relief Allowance - 2015		60,280	60,280	60,280
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	92,040	134,040
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,026,590	904,570	1,026,590
A0124R	Adhoc Relief Allowance 2022		1,026,590	904,570	1,026,590
A0124X	Adhoc Relief Allowance 2023		100	3,263,790	3,667,900
A01253	Science Teaching Allowance		9,600	7,200	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>647,280</u>	<u>521,050</u>	<u>647,280</u>
A01289	Teaching Allowance		647,280	521,050	647,280
A03	TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>420,000</u>	<u>475,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		40,000	40,000	45,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>270,000</u>	<u>300,000</u>
A03303	Electricity		<u>220,000</u>	<u>270,000</u>	<u>300,000</u>
001	Electricity		220,000	270,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>40,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>40,000</u>
001	Travelling Allowance			30,000	40,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6095	Govt; High School Janda Swabi				
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
093	Classroom Consumables		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>112,000</u>	<u>162,000</u>	<u>112,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	
001	Machinery and Equipment			50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A13303	Other Buildings		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
009	Petty Repair		112,000	112,000	112,000
Govt; High School Janda Swabi			16,777,420	18,127,520	20,697,480

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6096	Govt; Centennial Higher Secondary School Marghuz Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,295,420</u>	<u>63,758,160</u>	<u>67,351,970</u>
A011	TOTAL PAY				<u>40,932,650</u>	<u>35,344,100</u>	<u>39,330,190</u>
A011-1	TOTAL PAY OF OFFICERS				<u>26,322,830</u>	<u>23,434,440</u>	<u>27,884,910</u>
A01101	Total Basic Pay Of Officer				<u>26,225,650</u>	<u>23,337,260</u>	<u>27,760,610</u>
P070	Principal	(BPS-19)	1	1	2,009,910		2,064,270
I066	Instructor Physical Education	(BPS-17)	1	1	687,900		564,780
S144	Subject Specialist	(BPS-17)	10	10	8,110,200		8,397,480
S572	Senior Certified Teacher	(BPS-16)	5	5	3,146,420		4,394,080
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	2	2	2,115,560		1,952,840
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	12	12	7,985,760		8,137,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		513,380
A01102	Personal pay				97,180	97,180	124,300
A011-2	TOTAL PAY OF OTHER STAFF				<u>14,609,820</u>	<u>11,909,660</u>	<u>11,445,280</u>
A01151	Total Basic Pay Other Staff				<u>14,609,820</u>	<u>11,909,660</u>	<u>11,445,280</u>
A047	Arabic Teacher	(BPS-15)	1	1	871,140		894,900
C020	Certificated Teacher	(BPS-15)	17	13	8,584,020		5,360,000
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		300,900
S035	Senior Clerk	(BPS-14)	2	2	1,149,720		1,191,480
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		281,570
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6096	Govt; Centennial Higher Secondary School Marghuz Swabi						
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		213,010
B006	Behishti	(BPS-03)	1	1	307,620		315,540
C057	Chowkidar	(BPS-03)	2	2	433,880		447,800
L002	Laboratory Attendant	(BPS-03)	2	2	413,000		426,920
M010	Mali	(BPS-03)	1	1	265,660		227,620
N005	Naib Qasid	(BPS-03)	2	2	528,800		544,240
S162	Sweeper	(BPS-03)	1	1	203,020		209,980
W032	Workshop Attendant	(BPS-03)	1	1	363,060		370,980
A012	TOTAL ALLOWANCES				<u>19,362,770</u>	<u>28,414,060</u>	<u>28,021,780</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,705,210</u>	<u>26,404,280</u>	<u>26,035,780</u>
A01202	House Rent Allowance				3,389,720	2,755,390	2,740,000
A01203	Conveyance Allowance				3,111,000	2,677,800	2,535,000
A01207	Washing Allowance				84,000	120,000	120,000
A01208	Dress Allowance				84,000	120,000	120,000
A0120D	Integrated Allowance				50,400	72,000	72,000
A01217	Medical Allowance				1,321,100	1,109,160	1,102,000
A0121T	Adhoc Relief Allowance 2013				350,600	334,470	335,290
A01224	Entertainment Allowance				12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				237,800	227,920	228,640
A0122N	Special Conveyance Allowance to Disbaleed Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				168,110	322,860	310,100
A0124L	Weather Allowance				20,250	20,250	6,750
A0124N	Disparity Reduction Allowance 2022- 15%				3,884,000	3,362,880	3,340,000
A0124R	Adhoc Relief Allowance 2022				3,875,730	3,360,610	3,340,000
A0124X	Adhoc Relief Allowance 2023				100	11,764,940	11,660,000
A01253	Science Teaching Allowance				19,200	16,800	16,800
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others				60,000	60,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,657,560</u>	<u>2,009,780</u>	<u>1,986,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6096	Govt; Centennial Higher Secondary School Marghuz Swabi				
A01289	Teaching Allowance		2,657,560	2,009,780	1,986,000
A03	TOTAL OPERATING EXPENSES		<u>780,000</u>	<u>1,190,000</u>	<u>1,150,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>
A03202	Telephone and Trunk Call				<u>40,000</u>
001	Telephone and Trunk Call				40,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>880,000</u>	<u>900,000</u>
A03303	Electricity		<u>600,000</u>	<u>880,000</u>	<u>900,000</u>
001	Electricity		600,000	880,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	100,000	80,000
A03808	Conveyance Charges				<u>20,000</u>
001	Conveyance Charges				20,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>210,000</u>	<u>110,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>90,000</u>	<u>190,000</u>	<u>90,000</u>
002	Other Contingencies		20,000	20,000	20,000
093	Classroom Consumables		70,000	70,000	70,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,123,320</u>	<u>1,921,200</u>	
A041	TOTAL PENSION		<u>1,123,320</u>	<u>1,921,200</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,123,320</u>	<u>1,921,200</u>	
001	Superannuation Encashment of L.P.R		1,123,320	1,921,200	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6096	Govt; Centennial Higher Secondary School Marghuz Swabi				
A09	TOTAL PHYSICAL ASSETS				<u>45,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>45,000</u>
A09404	Medical and Laboratory Equipment				45,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>138,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>108,000</u>
A13303	Other Buildings				<u>108,000</u>
009	Petty Repair				108,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13703	I.T. Equipment				20,000
A138	TOTAL GENERAL				<u>5,000</u>
A13801	Maintenance of gardens				5,000
Govt; Centennial Higher Secondary School Marghuz Swabi			62,336,740	67,037,360	68,729,970

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6097	Govt; Higher Secondary School Tarakai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,137,370</u>	<u>54,481,610</u>	<u>58,423,730</u>
A011	TOTAL PAY				<u>34,769,080</u>	<u>30,548,170</u>	<u>34,769,280</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,540,850</u>	<u>20,161,660</u>	<u>24,371,670</u>
A01101	Total Basic Pay Of Officer				<u>22,389,510</u>	<u>19,822,700</u>	<u>23,896,390</u>
P070	Principal	(BPS-19)	1	1	1,901,190		1,955,550
I066	Instructor Physical Education	(BPS-17)	1	1	852,060		893,100
S144	Subject Specialist	(BPS-17)	12	12	10,553,040		10,423,080
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	4	4	3,444,640		4,052,580
S573	Senior Arabic Teacher	(BPS-16)	1	1	352,660		786,580
S579	Secondary School Teacher	(BPS-16)	6	7	4,314,240		4,786,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	406,900		434,020
A01102	Personal pay				151,340	338,960	475,280
A011-2	TOTAL PAY OF OTHER STAFF				<u>12,228,230</u>	<u>10,386,510</u>	<u>10,397,610</u>
A01151	Total Basic Pay Other Staff				<u>12,228,230</u>	<u>10,386,510</u>	<u>10,397,610</u>
C020	Certificated Teacher	(BPS-15)	10	8	6,834,360		4,917,000
D106	Drawing Master	(BPS-15)	1	1	467,220		490,980
P030	Physical Education Teacher	(BPS-15)	1	1	620,600		538,500
S577	Senior Qari	(BPS-15)	1	1	514,740		538,500
T023	Theology Teacher	(BPS-15)	1	1	300,900		300,900
S035	Senior Clerk	(BPS-14)	1	1	721,020		741,900
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
L001	Laboratory Assistant	(BPS-07)	1	1	256,690		267,610

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6097	Govt; Higher Secondary School Tarakai Swabi						
C057	Chowkidar	(BPS-03)	2	2	454,760		468,680
L002	Laboratory Attendant	(BPS-03)	2	2	482,600		496,520
N005	Naib Qasid	(BPS-03)	3	3	763,340		785,180
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>16,368,290</u>	<u>23,933,440</u>	<u>23,654,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,222,950</u>	<u>22,164,220</u>	<u>22,074,450</u>
A01202	House Rent Allowance				2,805,950	2,176,270	2,180,000
A01203	Conveyance Allowance				2,422,890	2,074,000	1,920,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				1,059,000	871,530	872,000
A0121T	Adhoc Relief Allowance 2013				334,420	329,440	323,140
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				230,340	227,770	223,320
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	150,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,590	267,880	268,100
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,376,530	2,897,890	2,890,000
A0124R	Adhoc Relief Allowance 2022				3,376,530	2,897,890	2,890,000
A0124X	Adhoc Relief Allowance 2023				100	9,946,450	10,062,090
A01253	Science Teaching Allowance				9,600	9,600	9,600
A01270	Other				<u>30,000</u>	<u>42,500</u>	<u>30,000</u>
001	Others				30,000	42,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,145,340</u>	<u>1,769,220</u>	<u>1,580,000</u>
A01274	Medical Charges					<u>199,530</u>	
001	Medical Charges					199,530	
A01289	Teaching Allowance				2,145,340	1,569,690	1,580,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6097	Govt; Higher Secondary School Tarakai Swabi				
A03	TOTAL OPERATING EXPENSES		<u>540,000</u>	<u>605,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>45,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	45,000	40,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>340,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>340,000</u>	<u>300,000</u>
001	Electricity		300,000	340,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>170,000</u>	<u>60,000</u>
A03970	Others		<u>140,000</u>	<u>170,000</u>	<u>60,000</u>
093	Classroom Consumables		140,000	70,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>382,870</u>	
A041	TOTAL PENSION			<u>382,870</u>	
A04114	Superannuation Encashment of L.P.R			<u>382,870</u>	
001	Superannuation Encashment of L.P.R			382,870	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>240,000</u>	<u>120,000</u>	<u>100,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>240,000</u>	<u>120,000</u>	<u>100,000</u>
A13303	Other Buildings		<u>240,000</u>	<u>120,000</u>	<u>100,000</u>
009	Petty Repair		240,000	120,000	100,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6097	Govt; Higher Secondary School Tarakai Swabi				
			51,917,370	55,589,480	58,973,730

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6098	Govt; Higher Secondary School Mansabdar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>59,979,530</u>	<u>71,147,440</u>	<u>71,645,490</u>
A011	TOTAL PAY				<u>40,529,020</u>	<u>39,661,410</u>	<u>41,438,290</u>
A011-1	TOTAL PAY OF OFFICERS				<u>32,075,830</u>	<u>31,311,480</u>	<u>32,885,090</u>
A01101	Total Basic Pay Of Officer				<u>32,026,850</u>	<u>30,658,680</u>	<u>32,174,210</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,846,830
S676	Senior Instructor Physical Education	(BPS-18)	1	1	934,140		975,180
S144	Subject Specialist	(BPS-17)	13	13	12,222,480		10,653,180
S604	Subject Specialist IT	(BPS-17)	1	1	811,020		852,060
S572	Senior Certified Teacher	(BPS-16)	7	7	4,789,540		6,834,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	944,120		976,420
S574	Senior Theology Teacher	(BPS-16)	1	1	781,400		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	998,360		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	971,240		1,003,540
S579	Secondary School Teacher	(BPS-16)	9	9	7,782,080		7,187,700
A01102	Personal pay				48,980	652,800	710,880
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,453,190</u>	<u>8,349,930</u>	<u>8,553,200</u>
A01151	Total Basic Pay Other Staff				<u>8,453,190</u>	<u>8,349,930</u>	<u>8,553,200</u>
C020	Certificated Teacher	(BPS-15)	8	8	4,984,400		5,234,640
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	298,730		315,890
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		213,010
C057	Chowkidar	(BPS-03)	2	2	454,760		468,680

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6098	Govt; Higher Secondary School Mansabdar Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	468,680		482,600
N005	Naib Qasid	(BPS-03)	2	2	631,150		364,280
S162	Sweeper	(BPS-03)	1	1	182,140		189,100
A012	TOTAL ALLOWANCES				<u>19,450,510</u>	<u>31,486,030</u>	<u>30,207,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,180,530</u>	<u>28,409,780</u>	<u>27,690,660</u>
A01202	House Rent Allowance				3,028,610	2,748,070	3,026,990
A01203	Conveyance Allowance				2,746,160	2,671,150	2,744,390
A01207	Washing Allowance				84,000	76,000	84,000
A01208	Dress Allowance				84,000	76,000	84,000
A0120D	Integrated Allowance				50,400	45,600	50,400
A01217	Medical Allowance				1,110,320	1,165,580	1,139,000
A0121T	Adhoc Relief Allowance 2013				389,380	412,370	374,270
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				267,030	277,830	257,810
A0122N	Special Conveyance Allowance to Disbaled Employees				72,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					7,980	
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					6,390	
A0123P	Ad-hoc Relief Allowance 2019					4,790	
A0124F	Adhoc Relief Allowance-2021					1,600	
A0124H	Special Allowance-2021				126,000	131,650	126,000
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				4,051,320	3,784,820	3,607,370
A0124R	Adhoc Relief Allowance 2022				4,050,230	3,775,390	3,607,370
A0124X	Adhoc Relief Allowance 2023				100	12,989,580	12,417,530
A01253	Science Teaching Allowance				9,600	9,600	9,600
A01270	Other				<u>90,000</u>	<u>60,000</u>	<u>6,000</u>
001	Others				90,000	60,000	6,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>3,269,980</u>	<u>3,076,250</u>	<u>2,516,540</u>
A01274	Medical Charges				<u>803,500</u>	<u>803,430</u>	
001	Medical Charges				803,500	803,430	
A01289	Teaching Allowance				2,466,480	2,272,820	2,516,540

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6098	Govt; Higher Secondary School Mansabdar Swabi				
A03	TOTAL OPERATING EXPENSES		<u>400,000</u>	<u>580,000</u>	<u>581,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	30,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		200,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>65,000</u>	<u>56,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Conveyance Charges		5,000	5,000	6,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>135,000</u>	<u>135,000</u>
A03901	Stationery			<u>30,000</u>	<u>30,000</u>
001	Stationery Charges			30,000	30,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
093	Classroom Consumables		105,000	105,000	105,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,111,040</u>	<u>6,067,260</u>	
A041	TOTAL PENSION		<u>2,111,040</u>	<u>6,067,260</u>	
A04114	Superannuation Encashment of L.P.R		<u>2,111,040</u>	<u>6,067,260</u>	
001	Superannuation Encashment of L.P.R		2,111,040	6,067,260	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6098	Govt; Higher Secondary School Mansabdar Swabi				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A13303	Other Buildings		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
009	Petty Repair		198,000	198,000	198,000
Govt; Higher Secondary School Mansabdar Swabi			62,688,570	77,992,700	72,424,490

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6099	Government Boys Fida Muhammad Khan High School No. 1 Yar Hussain Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,418,950</u>	<u>60,554,350</u>	<u>57,875,240</u>
A011	TOTAL PAY				<u>32,381,940</u>	<u>33,606,860</u>	<u>32,140,760</u>
A011-1	TOTAL PAY OF OFFICERS				<u>24,723,630</u>	<u>25,878,770</u>	<u>24,693,350</u>
A01101	Total Basic Pay Of Officer				<u>24,723,630</u>	<u>25,878,770</u>	<u>24,693,350</u>
P070	Principal	(BPS-19)	1	1	2,118,630		2,172,990
S572	Senior Certified Teacher	(BPS-16)	9	9	7,486,020		8,679,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	2	2	1,790,120		1,844,360
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,925,720		1,979,960
S579	Secondary School Teacher	(BPS-16)	12	10	9,260,360		7,792,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,658,310</u>	<u>7,728,090</u>	<u>7,447,410</u>
A01151	Total Basic Pay Other Staff				<u>7,658,310</u>	<u>7,728,090</u>	<u>7,447,410</u>
C020	Certificated Teacher	(BPS-15)	8	8	4,117,920		4,212,960
S577	Senior Qari	(BPS-15)	1	1	562,260		586,020
S035	Senior Clerk	(BPS-14)	1	1	700,140		282,540
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		281,570
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	1	1	331,380		339,300
L002	Laboratory Attendant	(BPS-03)	1	1	265,280		272,620
M010	Mali	(BPS-03)	1	1	363,060		370,980
N005	Naib Qasid	(BPS-03)	1	1	181,760		189,100

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6099	Government Boys Fida Muhammad Khan High School No. 1 Yar Hussain Swabi						
S162	Sweeper	(BPS-03)	1	1	181,760		189,100
A012	TOTAL ALLOWANCES				<u>15,037,010</u>	<u>26,947,490</u>	<u>25,734,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,326,620</u>	<u>24,816,960</u>	<u>24,024,100</u>
A01202	House Rent Allowance				2,236,880	2,217,840	2,214,640
A01203	Conveyance Allowance				2,314,060	2,447,400	2,292,640
A01207	Washing Allowance				72,000	60,000	60,000
A01208	Dress Allowance				72,000	60,000	60,000
A0120D	Integrated Allowance				43,200	36,000	36,000
A01217	Medical Allowance				899,250	881,330	881,240
A0121T	Adhoc Relief Allowance 2013				386,380	376,220	351,300
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				264,570	255,840	242,810
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	144,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				225,890	226,100	225,890
A0124L	Weather Allowance				10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%				3,359,680	3,249,370	3,160,370
A0124R	Adhoc Relief Allowance 2022				3,359,680	3,246,970	3,160,370
A0124X	Adhoc Relief Allowance 2023				100	11,558,960	11,144,660
A01253	Science Teaching Allowance				9,600	9,600	9,600
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,710,390</u>	<u>2,130,530</u>	<u>1,710,380</u>
A01274	Medical Charges					<u>420,000</u>	
001	Medical Charges					420,000	
A01289	Teaching Allowance				1,710,390	1,710,530	1,710,380
A03	TOTAL OPERATING EXPENSES				<u>485,000</u>	<u>854,290</u>	<u>645,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>39,290</u>	<u>50,000</u>
A03202	Telephone and Trunk Call				<u>50,000</u>	<u>39,290</u>	<u>50,000</u>
001	Telephone and Trunk Call				50,000	39,290	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6099	Government Boys Fida Muhammad Khan High School No. 1 Yar Hussain Swabi				
A033	TOTAL UTILITIES		<u>250,000</u>	<u>600,000</u>	<u>400,000</u>
A03303	Electricity		<u>250,000</u>	<u>600,000</u>	<u>400,000</u>
001	Electricity		250,000	600,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	70,000	60,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>145,000</u>	<u>135,000</u>
A03901	Stationery		<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	40,000	30,000
A03970	Others		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
093	Classroom Consumables		105,000	105,000	105,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,177,560</u>	<u>1,886,400</u>	
A041	TOTAL PENSION		<u>1,177,560</u>	<u>1,886,400</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,177,560</u>	<u>1,886,400</u>	
001	Superannuation Encashment of L.P.R		1,177,560	1,886,400	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13303	Other Buildings		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
009	Petty Repair		180,000	180,000	180,000
Government Boys Fida Muhammad Khan High School No. 1 Yar Hussain Swabi			49,261,510	63,475,040	58,700,240

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6100	Govt; Higher Secondary School Ismaila Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>65,015,080</u>	<u>75,042,520</u>	<u>77,061,780</u>
A011	TOTAL PAY				<u>44,971,770</u>	<u>42,482,300</u>	<u>43,459,990</u>
A011-1	TOTAL PAY OF OFFICERS				<u>34,593,000</u>	<u>33,609,580</u>	<u>35,771,000</u>
A01101	Total Basic Pay Of Officer				<u>34,095,200</u>	<u>33,092,540</u>	<u>34,862,420</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,738,110		1,792,470
P070	Principal	(BPS-19)	1	1	2,064,270		1,683,750
S144	Subject Specialist	(BPS-18)	6	6	8,415,000		8,159,400
S587	Senior Librarian	(BPS-18)	1	1	712,380		1,223,580
V011	Vice Principal	(BPS-18)	1	1	1,325,820		1,376,940
S144	Subject Specialist	(BPS-17)	7	7	5,348,820		5,727,960
S604	Subject Specialist IT	(BPS-17)	1	1	646,860		687,900
S572	Senior Certified Teacher	(BPS-16)	5	5	4,773,620		4,909,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	6	6	5,544,320		5,666,720
A01102	Personal pay				497,800	517,040	908,580
A011-2	TOTAL PAY OF OTHER STAFF				<u>10,378,770</u>	<u>8,872,720</u>	<u>7,688,990</u>
A01151	Total Basic Pay Other Staff				<u>10,378,770</u>	<u>8,872,720</u>	<u>7,688,990</u>
C020	Certificated Teacher	(BPS-15)	9	6	5,891,940		3,320,840
S577	Senior Qari	(BPS-15)	1	1	799,860		300,900
S035	Senior Clerk	(BPS-14)	1	1	616,620		658,380
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		350,210

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6100	Govt; Higher Secondary School Ismaila Swabi						
Q001	Qari	(BPS-12)	1	1	247,250		504,650
J013	Junior Clerk	(BPS-11)	2	2	654,580		686,020
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
C057	Chowkidar	(BPS-03)	2	2	461,720		475,640
L002	Laboratory Attendant	(BPS-03)	2	2	392,120		406,040
N005	Naib Qasid	(BPS-03)	2	2	454,760		468,680
S162	Sweeper	(BPS-03)	1	1	307,620		315,540
A012	TOTAL ALLOWANCES				<u>20,043,310</u>	<u>32,560,220</u>	<u>33,601,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,632,030</u>	<u>30,241,590</u>	<u>31,143,860</u>
A01202	House Rent Allowance				3,375,390	3,096,160	3,290,810
A01203	Conveyance Allowance				2,667,210	2,614,860	2,598,660
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				1,197,090	1,078,570	1,143,240
A0121T	Adhoc Relief Allowance 2013				449,510	460,270	457,200
A01224	Entertainment Allowance				6,000	6,440	6,000
A0122C	Adhoc Relief Allowance - 2015				319,540	335,540	323,710
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200	1,290	1,200
A0124H	Special Allowance-2021				536,190	325,560	402,150
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				4,280,210	4,042,980	4,159,230
A0124R	Adhoc Relief Allowance 2022				4,280,210	4,043,300	4,159,230
A0124X	Adhoc Relief Allowance 2023				100	13,585,240	13,960,500
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other				<u>210,000</u>	<u>270,000</u>	<u>270,000</u>
001	Others				210,000	270,000	270,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,411,280</u>	<u>2,318,630</u>	<u>2,457,930</u>
A01289	Teaching Allowance				2,411,280	2,318,630	2,457,930

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6100	Govt; Higher Secondary School Ismaila Swabi				
A03	TOTAL OPERATING EXPENSES		<u>500,000</u>	<u>920,000</u>	<u>710,000</u>
A033	TOTAL UTILITIES		<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
A03303	Electricity		<u>300,000</u>	<u>600,000</u>	<u>500,000</u>
001	Electricity		300,000	600,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001	Travelling Allowance		60,000	80,000	70,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>240,000</u>	<u>140,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
093	Classroom Consumables		100,000	100,000	100,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,894,640</u>	
A041	TOTAL PENSION			<u>2,894,640</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,894,640</u>	
001	Superannuation Encashment of L.P.R			2,894,640	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13303	Other Buildings		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
009	Petty Repair		180,000	180,000	180,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6100	Govt; Higher Secondary School Ismaila Swabi				
Govt; Higher Secondary School Ismaila Swabi			65,695,080	79,037,160	77,951,780

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6101	Govt; High School Gajai Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,301,280</u>	<u>12,291,460</u>	<u>16,863,520</u>
A011	TOTAL PAY		<u>20</u>	<u>20</u>	<u>9,338,100</u>	<u>6,619,610</u>	<u>9,159,690</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,963,200</u>	<u>1,798,930</u>	<u>3,467,220</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,857,180</u>	<u>1,794,510</u>	<u>3,467,120</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		564,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,142,880		2,088,640
A01102	Personal pay				106,020	4,420	100
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>5,374,900</u>	<u>4,820,680</u>	<u>5,692,470</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>5,362,360</u>	<u>4,808,140</u>	<u>5,692,370</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		300,900
C020	Certificated Teacher	(BPS-15)	4	4	1,607,520		1,892,640
D106	Drawing Master	(BPS-15)	1	1	586,020		609,780
T023	Theology Teacher	(BPS-15)	1	1	395,940		348,420
Q001	Qari	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
B006	Behishti	(BPS-03)	1	1	363,060		370,980
C057	Chowkidar	(BPS-03)	1	1	307,620		315,540
L002	Laboratory Attendant	(BPS-03)	1	1	355,140		363,090
N005	Naib Qasid	(BPS-03)	1	1	307,620		314,980
S162	Sweeper	(BPS-03)	1	1	413,880		418,500
A01152	Personal pay				12,540	12,540	100
A012	TOTAL ALLOWANCES				<u>4,963,180</u>	<u>5,671,850</u>	<u>7,703,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,433,470</u>	<u>5,342,850</u>	<u>7,174,130</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6101	Govt; High School Gajai Gadoon Swabi				
A01202	House Rent Allowance		821,120	522,750	821,110
A01203	Conveyance Allowance		775,550	521,800	775,550
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		375,720	255,000	364,160
A0121T	Adhoc Relief Allowance 2013		69,320	63,450	66,970
A0122C	Adhoc Relief Allowance - 2015		47,020	43,480	45,900
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>209,500</u>	<u>282,000</u>
001	Unattractive area allowance		282,000	209,500	282,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		887,810	627,320	848,100
A0124R	Adhoc Relief Allowance 2022		887,810	627,320	848,100
A0124X	Adhoc Relief Allowance 2023		100	2,259,600	2,841,970
A01253	Science Teaching Allowance		4,800	3,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>529,710</u>	<u>329,000</u>	<u>529,700</u>
A01289	Teaching Allowance		529,710	329,000	529,700
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>190,000</u>	<u>155,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001	Electricity		100,000	100,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Stationery Charges		15,000	15,000	10,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6101	Govt; High School Gajai Gadoon Swabi				
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>632,870</u>	<u>991,310</u>	
A041	TOTAL PENSION		<u>632,870</u>	<u>991,310</u>	
A04114	Superannuation Encashment of L.P.R		<u>632,870</u>	<u>991,310</u>	
001	Superannuation Encashment of L.P.R		632,870	991,310	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13303	Other Buildings		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
009	Petty Repair		42,000	42,000	42,000
Govt; High School Gajai Gadoon Swabi			15,166,150	13,514,770	17,060,520

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6102	Govt; Girls High School Beka Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,046,650</u>	<u>19,733,460</u>	<u>22,264,160</u>
A011	TOTAL PAY				<u>11,209,420</u>	<u>10,725,360</u>	<u>12,215,270</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,699,320</u>	<u>6,162,380</u>	<u>6,914,020</u>
A01101	Total Basic Pay Of Officer				<u>6,694,800</u>	<u>6,092,320</u>	<u>6,884,640</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	2,386,860		2,468,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,495,440		2,495,440
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		434,020
A01102	Personal pay				4,520	70,060	29,380
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,510,100</u>	<u>4,562,980</u>	<u>5,301,250</u>
A01151	Total Basic Pay Other Staff				<u>4,510,100</u>	<u>4,562,980</u>	<u>5,301,250</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,464,960		2,177,760
D106	Drawing Master	(BPS-15)	1	1	443,460		467,220
P030	Physical Education Teacher	(BPS-15)	1	1	443,460		467,220
T023	Theology Teacher	(BPS-15)	1	1	300,900		324,660
C457	Certified Teacher IT	(BPS-12)	1	1	300,900		247,250
Q005	Qaria	(BPS-12)	1	1	418,850		436,010
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	196,060		203,020
A012	TOTAL ALLOWANCES				<u>5,837,230</u>	<u>9,008,100</u>	<u>10,048,890</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6102	Govt; Girls High School Beka Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,087,300</u>	<u>8,312,260</u>	<u>9,232,790</u>
A01202	House Rent Allowance		1,030,310	887,650	1,054,000
A01203	Conveyance Allowance		1,028,400	917,000	1,028,400
A01207	Washing Allowance		48,000	46,000	48,000
A01208	Dress Allowance		48,000	46,000	48,000
A0120D	Integrated Allowance		28,800	27,600	28,800
A01217	Medical Allowance		435,040	390,000	448,790
A0121T	Adhoc Relief Allowance 2013		84,080	75,950	93,550
A0122C	Adhoc Relief Allowance - 2015		57,420	52,220	64,950
A0122N	Special Conveyance Allowance to Disbalded Employees			144,800	72,000
A01238	Charge allowance			280	1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,100,880	998,880	1,172,420
A0124R	Adhoc Relief Allowance 2022		1,100,880	998,880	1,172,420
A0124X	Adhoc Relief Allowance 2023		100	3,642,900	3,920,760
A01253	Science Teaching Allowance		2,400	4,000	4,800
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>749,930</u>	<u>695,840</u>	<u>816,100</u>
A01289	Teaching Allowance		749,930	695,840	816,100
A03	TOTAL OPERATING EXPENSES		<u>190,000</u>	<u>305,500</u>	<u>275,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>35,500</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,500</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	35,500	40,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>140,000</u>	<u>140,000</u>
A03303	Electricity		<u>70,000</u>	<u>140,000</u>	<u>140,000</u>
001	Electricity		70,000	140,000	140,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6102	Govt; Girls High School Beka Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	30,000	35,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	
001	Stationery Charges		10,000	30,000	
A03970	Others		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
002	Other Contingencies			20,000	
093	Classroom Consumables		50,000	50,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,231,800</u>	
A041	TOTAL PENSION			<u>1,231,800</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,231,800</u>	
001	Superannuation Encashment of L.P.R			1,231,800	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	
001	Fin: Asstt:		1,200,000	1,200,000	
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	
A09404	Medical and Laboratory Equipment			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>72,000</u>	<u>80,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6102	Govt; Girls High School Beka Swabi				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
009	Petty Repair		72,000	72,000	80,000
Govt; Girls High School Beka Swabi			18,508,650	22,592,760	22,619,160

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6103	Govt; Girls High School Salim Khan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,105,140</u>	<u>23,512,290</u>	<u>25,551,280</u>
A011	TOTAL PAY				<u>13,494,140</u>	<u>12,937,450</u>	<u>14,197,100</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,349,420</u>	<u>7,722,770</u>	<u>8,756,220</u>
A01101	Total Basic Pay Of Officer				<u>8,349,420</u>	<u>7,722,770</u>	<u>8,756,220</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	895,160		922,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,057,780		1,084,900
S574	Senior Theology Teacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	5	5	3,227,780		3,363,380
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		488,260
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,144,720</u>	<u>5,214,680</u>	<u>5,440,880</u>
A01151	Total Basic Pay Other Staff				<u>5,144,720</u>	<u>5,214,680</u>	<u>5,440,880</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,177,760		2,415,360
S578	Senior Qaria	(BPS-15)	1	1	728,580		752,340
C457	Certified Teacher IT	(BPS-12)	1	1	281,570		298,730
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
B006	Behishti	(BPS-03)	1	1	265,660		272,620
C057	Chowkidar	(BPS-03)	1	1	209,980		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	315,540		323,460
N005	Naib Qasid	(BPS-03)	2	2	532,480		547,360
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>6,611,000</u>	<u>10,574,840</u>	<u>11,354,180</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6103	Govt; Girls High School Salim Khan Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,840,980</u>	<u>9,845,870</u>	<u>10,584,160</u>
A01202	House Rent Allowance		1,103,210	988,320	1,103,210
A01203	Conveyance Allowance		1,148,430	1,066,840	1,148,420
A01207	Washing Allowance		72,000	67,000	72,000
A01208	Dress Allowance		72,000	67,000	72,000
A0120D	Integrated Allowance		43,200	40,200	43,200
A01217	Medical Allowance		472,180	428,790	469,170
A0121T	Adhoc Relief Allowance 2013		119,000	118,920	119,600
A0122C	Adhoc Relief Allowance - 2015		80,780	80,840	81,360
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			7,970	
A01238	Charge allowance		1,200	300	1,200
A0123G	Ad-hoc Relief Allowance-2018			6,390	
A0123P	Ad-hoc Relief Allowance 2019			4,790	
A0124F	Adhoc Relief Allowance-2021			1,600	
A0124H	Special Allowance-2021		114,890	60,220	114,890
A0124L	Weather Allowance		12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%		1,280,520	1,213,310	1,297,220
A0124R	Adhoc Relief Allowance 2022		1,280,520	1,216,110	1,297,220
A0124X	Adhoc Relief Allowance 2023		100	4,388,320	4,683,820
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>770,020</u>	<u>728,970</u>	<u>770,020</u>
A01289	Teaching Allowance		770,020	728,970	770,020
A03	TOTAL OPERATING EXPENSES		<u>507,000</u>	<u>799,970</u>	<u>825,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>16,970</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>16,970</u>	<u>25,000</u>
001	Telephone and Trunk Call		40,000	16,970	25,000
A033	TOTAL UTILITIES		<u>220,000</u>	<u>136,000</u>	<u>150,000</u>
A03303	Electricity		<u>220,000</u>	<u>136,000</u>	<u>150,000</u>
001	Electricity		220,000	136,000	150,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6103	Govt; Girls High School Salim Khan Swabi				
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>600,000</u>	<u>600,000</u>
A03404	Rent for other building		200,000	600,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Conveyance Charges		12,000	12,000	15,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13303	Other Buildings		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
009	Petty Repair		66,000	66,000	66,000
Govt; Girls High School Salim Khan Swabi			20,678,140	24,378,260	26,442,280

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6104	Govt; Girls Higher Secondary School Gar Munara Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,621,160</u>	<u>30,675,690</u>	<u>36,494,830</u>
A011	TOTAL PAY				<u>22,943,310</u>	<u>17,109,580</u>	<u>23,182,290</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,809,160</u>	<u>11,914,480</u>	<u>17,055,460</u>
A01101	Total Basic Pay Of Officer				<u>16,785,220</u>	<u>11,890,540</u>	<u>17,014,420</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,274,700
I066	Instructor Physical Education	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	12	12	8,056,440		8,138,520
S572	Senior Certified Teacher	(BPS-16)	2	2	1,600,280		1,654,520
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,816,240		2,952,560
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	542,500		352,660
A01102	Personal pay				23,940	23,940	41,040
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,134,150</u>	<u>5,195,100</u>	<u>6,126,830</u>
A01151	Total Basic Pay Other Staff				<u>6,134,150</u>	<u>5,195,100</u>	<u>6,126,830</u>
A047	Arabic Teacher	(BPS-15)	1	1	514,740		538,500
C020	Certificated Teacher	(BPS-15)	2	2	934,440		981,960
S578	Senior Qaria	(BPS-15)	1	1	752,340		776,100
T023	Theology Teacher	(BPS-15)	1	1	586,020		586,020
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	315,890		315,890
J013	Junior Clerk	(BPS-11)	1	1	405,890		232,970
S049	Senior Laboratory Assistant	(BPS-09)	1	1	217,270		217,270

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6104	Govt; Girls Higher Secondary School Gar Munara Swabi						
C057	Chowkidar	(BPS-03)	2	2	461,720		475,640
L002	Laboratory Attendant	(BPS-03)	2	2	587,920		602,800
N005	Naib Qasid	(BPS-03)	2	2	447,800		461,720
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>11,677,850</u>	<u>13,566,110</u>	<u>13,312,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,949,390</u>	<u>12,525,610</u>	<u>12,291,740</u>
A01202	House Rent Allowance				2,200,410	1,357,200	1,335,000
A01203	Conveyance Allowance				1,859,810	1,270,690	1,160,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				789,410	526,260	520,000
A0121T	Adhoc Relief Allowance 2013				171,350	166,560	166,560
A0122C	Adhoc Relief Allowance - 2015				116,730	113,450	113,450
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				84,000	42,000	84,000
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,226,500	1,611,750	1,590,800
A0124R	Adhoc Relief Allowance 2022				2,226,500	1,611,750	1,590,800
A0124X	Adhoc Relief Allowance 2023				100	5,515,370	5,430,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,728,460</u>	<u>1,040,500</u>	<u>1,020,800</u>
A01289	Teaching Allowance				1,728,460	1,040,500	1,020,800
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>	<u>435,500</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>35,500</u>	<u>40,000</u>
A03202	Telephone and Trunk Call				<u>40,000</u>	<u>35,500</u>	<u>40,000</u>
001	Telephone and Trunk Call				40,000	35,500	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6104	Govt; Girls Higher Secondary School Gar Munara Swabi				
A033	TOTAL UTILITIES		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		250,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>60,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		20,000	10,000	15,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>140,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>30,000</u>	<u>120,000</u>	<u>45,000</u>
093	Classroom Consumables		30,000	45,000	45,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>120,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>90,000</u>	<u>90,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6104	Govt; Girls Higher Secondary School Gar Munara Swabi				
009	Petty Repair		72,000	90,000	90,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>
A13703	I.T. Equipment			20,000	20,000
Govt; Girls Higher Secondary School Gar Munara Swabi			35,103,160	31,231,190	37,004,830

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6105	Govt; Girls Centennial Model High School Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,855,660</u>	<u>67,316,380</u>	<u>69,029,020</u>
A011	TOTAL PAY				<u>36,933,810</u>	<u>37,274,940</u>	<u>39,133,010</u>
A011-1	TOTAL PAY OF OFFICERS				<u>28,006,270</u>	<u>28,310,490</u>	<u>29,783,470</u>
A01101	Total Basic Pay Of Officer				<u>27,936,210</u>	<u>28,240,430</u>	<u>29,686,290</u>
P070	Principal	(BPS-19)	1	1	1,629,390		1,683,750
S572	Senior Certified Teacher	(BPS-16)	10	10	7,703,080		8,082,760
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,573,160		1,627,400
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,600,280		1,654,520
S575	Senior Drawing Master	(BPS-16)	2	2	1,790,120		1,844,360
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,681,640		1,735,880
S579	Secondary School Teacher	(BPS-16)	15	15	11,470,280		12,704,960
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		352,660
A01102	Personal pay				70,060	70,060	97,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,927,540</u>	<u>8,964,450</u>	<u>9,349,540</u>
A01151	Total Basic Pay Other Staff				<u>8,927,540</u>	<u>8,964,450</u>	<u>9,349,540</u>
C020	Certificated Teacher	(BPS-15)	10	10	4,791,000		5,076,120
S578	Senior Qaria	(BPS-15)	1	1	752,340		776,100
S035	Senior Clerk	(BPS-14)	1	1	635,740		658,380
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C002	Caller	(BPS-03)	1	1	323,460		331,380
C057	Chowkidar	(BPS-03)	2	2	433,880		447,800
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	2	2	461,720		475,640

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6105	Govt; Girls Centennial Model High School Swabi						
S162	Sweeper	(BPS-03)	2	2	598,000		612,880
A012	TOTAL ALLOWANCES				<u>16,921,850</u>	<u>30,041,440</u>	<u>29,896,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,921,250</u>	<u>27,882,480</u>	<u>27,895,410</u>
A01202	House Rent Allowance				2,607,300	2,575,700	2,607,300
A01203	Conveyance Allowance				2,751,170	2,924,640	2,751,160
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				1,043,480	1,031,470	1,043,470
A0121T	Adhoc Relief Allowance 2013				410,970	408,800	412,080
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				275,880	274,530	276,820
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	216,000	216,000
A0122Y	Ad-hoc Relief Allowance 2017					6,520	
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					6,520	
A0123P	Ad-hoc Relief Allowance 2019					5,720	
A0124F	Adhoc Relief Allowance-2021					2,530	
A0124H	Special Allowance-2021				226,110	226,100	226,100
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,607,820	3,579,470	3,606,200
A0124R	Adhoc Relief Allowance 2022				3,607,820	3,578,280	3,606,200
A0124X	Adhoc Relief Allowance 2023				100	12,763,600	12,878,280
A01253	Science Teaching Allowance				9,600	9,600	9,600
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000,600</u>	<u>2,158,960</u>	<u>2,000,600</u>
A01274	Medical Charges					<u>190,800</u>	
001	Medical Charges					190,800	
A01289	Teaching Allowance				2,000,600	1,968,160	2,000,600
A03	TOTAL OPERATING EXPENSES				<u>825,000</u>	<u>731,200</u>	<u>753,200</u>
A032	TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6105	Govt; Girls Centennial Model High School Swabi				
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>551,200</u>	<u>571,200</u>
A03302	Water			1,200	1,200
A03303	Electricity		<u>600,000</u>	<u>550,000</u>	<u>570,000</u>
001	Electricity		600,000	550,000	570,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>10,000</u>	<u>12,000</u>
A03805	Travelling Allowance		<u>40,000</u>		
001	Travelling Allowance		40,000		
A03808	Conveyance Charges		<u>20,000</u>	<u>10,000</u>	<u>12,000</u>
001	Conveyance Charges		20,000	10,000	12,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>110,000</u>	<u>110,000</u>
A03970	Others		<u>105,000</u>	<u>110,000</u>	<u>110,000</u>
093	Classroom Consumables		105,000	110,000	110,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>892,180</u>	
A041	TOTAL PENSION			<u>892,180</u>	
A04114	Superannuation Encashment of L.P.R			<u>892,180</u>	
001	Superannuation Encashment of L.P.R			892,180	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>162,000</u>	<u>174,000</u>	<u>174,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>162,000</u>	<u>174,000</u>	<u>174,000</u>
A13303	Other Buildings		<u>162,000</u>	<u>174,000</u>	<u>174,000</u>
009	Petty Repair		162,000	174,000	174,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6105	Govt; Girls Centennial Model High School Swabi				
Govt; Girls Centennial Model High School Swabi			54,842,660	69,113,760	69,956,220

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6106	Govt; Girls Higher Secondary School Kotha Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,697,960</u>	<u>35,459,310</u>	<u>49,483,440</u>
A011	TOTAL PAY				<u>25,760,050</u>	<u>19,994,610</u>	<u>31,902,050</u>
A011-1	TOTAL PAY OF OFFICERS				<u>18,659,730</u>	<u>14,110,130</u>	<u>24,769,690</u>
A01101	Total Basic Pay Of Officer				<u>18,659,730</u>	<u>14,110,130</u>	<u>24,769,690</u>
P070	Principal	(BPS-19)	1	1	2,009,910		2,064,270
S144	Subject Specialist	(BPS-18)	10	10	7,043,960		10,702,200
I066	Instructor Physical Education	(BPS-17)	1	1	1,139,340		1,180,380
S144	Subject Specialist	(BPS-17)	2	2	1,129,560		1,129,560
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	4	4	2,417,520		3,535,000
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		967,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,940		895,060
S579	Secondary School Teacher	(BPS-16)	5	4	2,537,420		3,731,020
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,100,320</u>	<u>5,884,480</u>	<u>7,132,360</u>
A01151	Total Basic Pay Other Staff				<u>7,100,320</u>	<u>5,884,480</u>	<u>7,132,360</u>
A047	Arabic Teacher	(BPS-15)	1	1	568,020		609,780
C020	Certificated Teacher	(BPS-15)	4	4	2,130,240		2,346,130
S578	Senior Qaria	(BPS-15)	1	1	728,580		752,340
T023	Theology Teacher	(BPS-15)	1	1	285,420		348,420
S035	Senior Clerk	(BPS-14)	1	1	574,860		232,970
C457	Certified Teacher IT	(BPS-12)	1	1	320,810		298,730
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
S049	Senior Laboratory Assistant	(BPS-09)	1	1	217,270		217,270
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6106	Govt; Girls Higher Secondary School Kotha Swabi						
C057	Chowkidar	(BPS-03)	2	2	473,920		488,800
L002	Laboratory Attendant	(BPS-03)	2	2	638,560		653,440
N005	Naib Qasid	(BPS-03)	2	2	517,600		532,480
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
A012	TOTAL ALLOWANCES				<u>10,937,910</u>	<u>15,464,700</u>	<u>17,581,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,820,520</u>	<u>14,431,370</u>	<u>16,298,390</u>
A01202	House Rent Allowance				2,099,650	1,480,060	1,793,000
A01203	Conveyance Allowance				1,750,000	1,333,900	1,430,200
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				913,720	569,070	652,000
A0121T	Adhoc Relief Allowance 2013				212,760	213,610	214,240
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				151,880	145,400	152,820
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				310,110	152,600	180,000
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,068,860	1,902,740	2,173,000
A0124R	Adhoc Relief Allowance 2022				2,068,860	1,902,740	2,173,000
A0124X	Adhoc Relief Allowance 2023				100	6,487,070	7,295,000
A01253	Science Teaching Allowance				4,800	4,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,117,390</u>	<u>1,033,330</u>	<u>1,283,000</u>
A01289	Teaching Allowance				1,117,390	1,033,330	1,283,000
A03	TOTAL OPERATING EXPENSES				<u>503,000</u>	<u>1,042,000</u>	<u>594,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call				50,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6106	Govt; Girls Higher Secondary School Kotha Swabi				
A033	TOTAL UTILITIES		<u>250,000</u>	<u>717,000</u>	<u>350,000</u>
A03303	Electricity		<u>250,000</u>	<u>717,000</u>	<u>350,000</u>
001	Electricity		250,000	717,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		70,000	70,000	60,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>9,000</u>
001	Conveyance Charges		5,000	5,000	9,000
A039	TOTAL GENERAL		<u>128,000</u>	<u>200,000</u>	<u>125,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>98,000</u>	<u>170,000</u>	<u>95,000</u>
093	Classroom Consumables		98,000	95,000	95,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>196,000</u>	<u>160,000</u>	<u>200,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6106	Govt; Girls Higher Secondary School Kotha Swabi				
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>156,000</u>	<u>120,000</u>	<u>120,000</u>
A13303	Other Buildings		<u>156,000</u>	<u>120,000</u>	<u>120,000</u>
009	Petty Repair		156,000	120,000	120,000
A137	TOTAL COMPUTER EQUIPMENT				<u>30,000</u>
A13703	I.T. Equipment				30,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; Girls Higher Secondary School Kotha Swabi			37,396,960	36,661,310	50,327,440

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6107	Govt; Girls Higher Secondary School Zarobi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,546,210</u>	<u>26,083,790</u>	<u>36,187,240</u>
A011	TOTAL PAY				<u>20,298,620</u>	<u>14,437,900</u>	<u>24,824,860</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,334,280</u>	<u>9,858,970</u>	<u>18,350,920</u>
A01101	Total Basic Pay Of Officer				<u>14,334,280</u>	<u>9,858,970</u>	<u>18,350,920</u>
P070	Principal	(BPS-18)	1	1	1,325,820		1,376,940
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	12	12	5,434,000		7,516,080
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	3	1,410,440		1,791,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	623,860		650,980
S574	Senior Theology Teacher	(BPS-16)	1	1	623,860		352,660
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	5	6	2,593,260		4,312,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		352,660
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,964,340</u>	<u>4,578,930</u>	<u>6,473,940</u>
A01151	Total Basic Pay Other Staff				<u>5,964,340</u>	<u>4,578,930</u>	<u>6,473,940</u>
C020	Certificated Teacher	(BPS-15)	3	5	1,591,740		2,263,020
P030	Physical Education Teacher	(BPS-15)	1	1	514,740		538,500
S035	Senior Clerk	(BPS-14)	1	1	513,060		282,540
C457	Certified Teacher IT	(BPS-12)	1	1	281,570		298,730
Q005	Qaria	(BPS-12)	1	1	436,010		453,170
J013	Junior Clerk	(BPS-11)	1	1	280,730		232,970
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
B006	Behishti	(BPS-03)	1	1	363,060		370,980

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6107	Govt; Girls Higher Secondary School Zarobi Swabi						
C057	Chowkidar	(BPS-03)	2	2	552,440		567,280
L002	Laboratory Attendant	(BPS-03)	2	2	426,920		440,840
N005	Naib Qasid	(BPS-03)	2	2	592,000		606,880
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
A012	TOTAL ALLOWANCES				<u>8,247,590</u>	<u>11,645,890</u>	<u>11,362,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,181,740</u>	<u>10,854,900</u>	<u>10,612,380</u>
A01202	House Rent Allowance				1,339,940	1,186,650	1,140,000
A01203	Conveyance Allowance				1,128,720	1,153,540	1,070,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				841,610	484,380	470,000
A0121T	Adhoc Relief Allowance 2013				150,160	144,380	170,780
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				103,370	99,930	118,060
A0122Y	Ad-hoc Relief Allowance 2017					6,790	
A01238	Charge allowance				1,200		100
A0123G	Ad-hoc Relief Allowance-2018					6,790	
A0123P	Ad-hoc Relief Allowance 2019					5,860	
A0124F	Adhoc Relief Allowance-2021					2,660	
A0124H	Special Allowance-2021				218,040	110,100	176,040
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,561,000	1,342,000	1,320,000
A0124R	Adhoc Relief Allowance 2022				1,561,000	1,339,030	1,320,000
A0124X	Adhoc Relief Allowance 2023				100	4,704,590	4,570,000
A01253	Science Teaching Allowance				4,800	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,065,850</u>	<u>790,990</u>	<u>750,000</u>
A01289	Teaching Allowance				1,065,850	790,990	750,000
A03	TOTAL OPERATING EXPENSES				<u>380,000</u>	<u>865,000</u>	<u>540,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6107	Govt; Girls Higher Secondary School Zarobi Swabi				
A032	TOTAL COMMUNICATIONS			<u>70,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			<u>70,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			70,000	30,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>550,000</u>	<u>360,000</u>
A03303	Electricity		<u>250,000</u>	<u>550,000</u>	<u>360,000</u>
001	Electricity		250,000	550,000	360,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	70,000	60,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>175,000</u>	<u>90,000</u>
A03901	Stationery		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	30,000	20,000
A03970	Others		<u>70,000</u>	<u>145,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	70,000	70,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13303	Other Buildings		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
009	Petty Repair		108,000	108,000	108,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6107	Govt; Girls Higher Secondary School Zarobi Swabi				
			29,054,210	27,076,790	36,855,240

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6108	Govt; Girls Higher Secondary School Maini Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,338,290</u>	<u>25,135,210</u>	<u>32,735,190</u>
A011	TOTAL PAY				<u>20,424,780</u>	<u>13,763,580</u>	<u>21,261,260</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,813,700</u>	<u>9,732,650</u>	<u>15,804,060</u>
A01101	Total Basic Pay Of Officer				<u>15,813,700</u>	<u>9,732,650</u>	<u>15,804,060</u>
P070	Principal	(BPS-18)	1	1	865,740		916,860
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	10	10	5,811,960		5,853,000
S572	Senior Certified Teacher	(BPS-16)	4	3	2,224,240		1,932,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	623,860		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	596,740		623,860
S579	Secondary School Teacher	(BPS-16)	4	4	2,956,480		2,902,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	569,620		542,500
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,611,080</u>	<u>4,030,930</u>	<u>5,457,200</u>
A01151	Total Basic Pay Other Staff				<u>4,611,080</u>	<u>4,030,930</u>	<u>5,457,200</u>
C020	Certificated Teacher	(BPS-15)	3	4	1,045,260		1,796,700
S035	Senior Clerk	(BPS-14)	1	1	679,260		700,140
C457	Certified Teacher IT	(BPS-12)	1	1	281,570		298,730
Q005	Qaria	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
B006	Behishti	(BPS-03)	1	1	299,700		307,620
C057	Chowkidar	(BPS-03)	2	2	461,720		475,640

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6108	Govt; Girls Higher Secondary School Maini Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	454,760		468,680
N005	Naib Qasid	(BPS-03)	2	2	454,760		468,680
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>10,913,510</u>	<u>11,371,630</u>	<u>11,473,930</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,341,750</u>	<u>10,590,160</u>	<u>10,743,930</u>
A01202	House Rent Allowance				2,124,120	1,141,750	1,240,000
A01203	Conveyance Allowance				1,934,450	1,172,260	1,140,000
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				794,990	486,240	490,000
A0121T	Adhoc Relief Allowance 2013				100,890	114,520	100,890
A0122C	Adhoc Relief Allowance - 2015				94,000	78,610	94,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,040	134,040	218,040
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,901,680	1,289,360	1,290,000
A0124R	Adhoc Relief Allowance 2022				1,901,680	1,289,360	1,290,000
A0124X	Adhoc Relief Allowance 2023				100	4,612,420	4,620,000
A01253	Science Teaching Allowance				4,800	4,600	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,571,760</u>	<u>781,470</u>	<u>730,000</u>
A01289	Teaching Allowance				1,571,760	781,470	730,000
A03	TOTAL OPERATING EXPENSES				<u>559,000</u>	<u>740,300</u>	<u>557,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>48,000</u>
A03201	Postage and Telegraph						3,000
A03202	Telephone and Trunk Call				<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call				50,000	50,000	45,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6108	Govt; Girls Higher Secondary School Maini Swabi				
A033	TOTAL UTILITIES		<u>350,000</u>	<u>420,000</u>	<u>350,000</u>
A03303	Electricity		<u>350,000</u>	<u>420,000</u>	<u>350,000</u>
001	Electricity		350,000	420,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>105,300</u>	<u>69,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>96,300</u>	<u>60,000</u>
001	Travelling Allowance		60,000	96,300	60,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>165,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>60,000</u>	<u>135,000</u>	<u>60,000</u>
093	Classroom Consumables		60,000	60,000	60,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A09	TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>20,000</u>	<u>50,000</u>
A09404	Medical and Laboratory Equipment			20,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>171,000</u>	<u>180,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6108	Govt; Girls Higher Secondary School Maini Swabi				
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13303	Other Buildings		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
009	Petty Repair		120,000	120,000	120,000
A137	TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>20,000</u>
A13703	I.T. Equipment			15,000	20,000
A138	TOTAL GENERAL			<u>6,000</u>	<u>10,000</u>
A13801	Maintenance of gardens			6,000	10,000
Govt; Girls Higher Secondary School Maini Swabi			32,047,290	26,066,510	33,522,190

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6109	Govt; Girls High School Panjpir Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,002,580</u>	<u>34,535,870</u>	<u>35,181,610</u>
A011	TOTAL PAY		31	31	<u>19,176,660</u>	<u>19,167,650</u>	<u>19,877,450</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>14,223,650</u>	<u>14,214,650</u>	<u>14,730,050</u>
A01101	Total Basic Pay Of Officer		18	18	<u>14,223,650</u>	<u>14,214,650</u>	<u>14,730,050</u>
P070	Principal	(BPS-19)	1	1	1,575,030		1,629,390
S572	Senior Certified Teacher	(BPS-16)	6	6	4,719,480		4,882,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S574	Senior Theology Teacher	(BPS-16)	1	1	650,980		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	687,100		705,220
S576	Senior Physical education Teacher	(BPS-16)	1	1	678,100		705,220
S579	Secondary School Teacher	(BPS-16)	6	6	4,611,000		4,773,720
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,953,010</u>	<u>4,953,000</u>	<u>5,147,400</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,953,010</u>	<u>4,953,000</u>	<u>5,147,400</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,201,530		2,296,560
S578	Senior Qaria	(BPS-15)	1	1	562,260		586,020
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C002	Caller	(BPS-03)	1	1	265,660		272,620
C057	Chowkidar	(BPS-03)	1	1	402,660		410,580
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	2	2	440,840		454,760
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
A012	TOTAL ALLOWANCES				<u>8,825,920</u>	<u>15,368,220</u>	<u>15,304,160</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6109	Govt; Girls High School Panjpir Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,828,980</u>	<u>14,371,280</u>	<u>14,307,220</u>
A01202	House Rent Allowance		1,427,480	1,427,470	1,427,470
A01203	Conveyance Allowance		1,448,430	1,504,380	1,448,420
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		580,480	580,480	580,480
A0121T	Adhoc Relief Allowance 2013		197,910	197,900	197,900
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		135,200	135,200	135,200
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,110	184,100	184,100
A0124L	Weather Allowance		12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%		1,821,960	1,821,960	1,821,960
A0124R	Adhoc Relief Allowance 2022		1,821,960	1,821,960	1,821,960
A0124X	Adhoc Relief Allowance 2023		100	6,486,480	6,486,480
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>996,940</u>	<u>996,940</u>	<u>996,940</u>
A01289	Teaching Allowance		996,940	996,940	996,940
A03	TOTAL OPERATING EXPENSES		<u>430,000</u>	<u>456,000</u>	<u>440,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>26,000</u>	<u>15,000</u>
A03805	Travelling Allowance		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6109	Govt; Girls High School Panjpir Swabi				
001	Travelling Allowance		6,000	6,000	6,000
A03808	Conveyance Charges		<u>9,000</u>	<u>20,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	20,000	9,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>90,000</u>	<u>85,000</u>
A03901	Stationery		<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	25,000	20,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
093	Classroom Consumables		65,000	65,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>102,000</u>	<u>200,000</u>	<u>102,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>102,000</u>	<u>200,000</u>	<u>102,000</u>
A13303	Other Buildings		<u>102,000</u>	<u>200,000</u>	<u>102,000</u>
009	Petty Repair		102,000	200,000	102,000
Govt; Girls High School Panjpir Swabi			28,534,580	35,191,870	35,723,610

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6110	Govt; Girls Higher Secondary School Jalbai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,977,370</u>	<u>24,970,540</u>	<u>32,653,140</u>
A011	TOTAL PAY				<u>20,749,720</u>	<u>13,168,520</u>	<u>21,677,640</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,196,700</u>	<u>6,120,520</u>	<u>13,570,260</u>
A01101	Total Basic Pay Of Officer				<u>13,196,700</u>	<u>6,120,520</u>	<u>13,570,260</u>
P070	Principal	(BPS-18)	1	1	712,380		712,380
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	10	10	5,647,800		5,647,800
S572	Senior Certified Teacher	(BPS-16)	3	3	2,231,260		2,332,620
S579	Secondary School Teacher	(BPS-16)	5	5	3,687,820		3,960,020
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		352,660
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,553,020</u>	<u>7,048,000</u>	<u>8,107,380</u>
A01151	Total Basic Pay Other Staff				<u>7,553,020</u>	<u>7,048,000</u>	<u>8,107,380</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher	(BPS-15)	5	5	2,668,740		2,858,620
D106	Drawing Master	(BPS-15)	1	1	300,900		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	514,740		538,500
T023	Theology Teacher	(BPS-15)	1	1	562,260		566,020
S035	Senior Clerk	(BPS-14)	1	1	282,540		512,220
C457	Certified Teacher IT	(BPS-12)	1	1	281,570		298,730
Q005	Qaria	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
C057	Chowkidar	(BPS-03)	2	2	433,880		447,800
L002	Laboratory Attendant	(BPS-03)	2	2	447,800		461,720

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6110	Govt; Girls Higher Secondary School Jalbai Swabi						
N005	Naib Qasid	(BPS-03)	2	2	548,720		563,600
S162	Sweeper	(BPS-03)	1	1	339,300		347,220
A012	TOTAL ALLOWANCES				<u>11,227,650</u>	<u>11,802,020</u>	<u>10,975,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,605,290</u>	<u>10,975,020</u>	<u>10,244,920</u>
A01202	House Rent Allowance				2,156,040	1,245,000	1,050,200
A01203	Conveyance Allowance				1,878,660	1,198,650	1,030,800
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				796,530	510,000	475,000
A0121T	Adhoc Relief Allowance 2013				134,040	136,790	139,660
A0122C	Adhoc Relief Allowance - 2015				76,240	78,040	80,050
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	500	1,200
A0124H	Special Allowance-2021				218,040	95,000	118,040
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,006,430	1,341,780	1,250,000
A0124R	Adhoc Relief Allowance 2022				2,004,630	1,341,780	1,250,000
A0124X	Adhoc Relief Allowance 2023				100	4,650,000	4,490,040
A01253	Science Teaching Allowance				4,800	5,400	4,800
A01270	Other				<u>60,000</u>	<u>67,500</u>	<u>60,000</u>
001	Others				60,000	67,500	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,622,360</u>	<u>827,000</u>	<u>730,580</u>
A01289	Teaching Allowance				1,622,360	827,000	730,580
A03	TOTAL OPERATING EXPENSES				<u>350,000</u>	<u>510,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A03202	Telephone and Trunk Call				<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call				50,000	50,000	45,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6110	Govt; Girls Higher Secondary School Jalbai Swabi				
A033	TOTAL UTILITIES		<u>140,000</u>	<u>180,000</u>	<u>140,000</u>
A03303	Electricity		<u>140,000</u>	<u>180,000</u>	<u>140,000</u>
001	Electricity		140,000	180,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>230,000</u>	<u>120,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>80,000</u>	<u>190,000</u>	<u>80,000</u>
093	Classroom Consumables		80,000	80,000	80,000
212	Hiring of Teachers, Sport Kits & Library Books			110,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13303	Other Buildings		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
009	Petty Repair		126,000	126,000	126,000
Govt; Girls Higher Secondary School Jalbai Swabi			32,483,370	25,636,540	33,154,140

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6111	Govt; Girls Higher Secondary School Kalabat Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,538,760</u>	<u>42,688,340</u>	<u>48,070,010</u>
A011	TOTAL PAY		45	43	<u>29,765,470</u>	<u>24,046,740</u>	<u>29,705,560</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>23,177,830</u>	<u>18,315,610</u>	<u>24,540,280</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>23,177,830</u>	<u>18,315,610</u>	<u>24,540,280</u>
P070	Principal	(BPS-18)	1	1	1,581,420		1,632,540
I066	Instructor Physical Education	(BPS-17)	1	1	1,098,300		1,139,340
S144	Subject Specialist	(BPS-17)	12	12	8,268,480		8,624,160
S604	Subject Specialist IT	(BPS-17)	1	1	1,303,500		1,344,540
S572	Senior Certified Teacher	(BPS-16)	5	5	3,010,720		3,802,220
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		840,820
S579	Secondary School Teacher	(BPS-16)	6	6	5,094,530		5,041,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		542,500
A011-2	TOTAL PAY OF OTHER STAFF		15	13	<u>6,587,640</u>	<u>5,731,130</u>	<u>5,165,280</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>13</u>	<u>6,587,640</u>	<u>5,731,130</u>	<u>5,165,280</u>
C020	Certificated Teacher	(BPS-15)	4	2	2,740,020		1,101,520
S035	Senior Clerk	(BPS-14)	1	1	658,380		595,740
C457	Certified Teacher IT	(BPS-12)	1	1	439,980		778,730
Q005	Qaria	(BPS-12)	1	1	375,630		247,250
J013	Junior Clerk	(BPS-11)	1	1	223,800		232,970
S049	Senior Laboratory Assistant	(BPS-09)	1	1	465,790		478,870
C057	Chowkidar	(BPS-03)	2	2	524,560		540,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6111	Govt; Girls Higher Secondary School Kalabat Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	488,800		503,680
N005	Naib Qasid	(BPS-03)	2	2	670,680		686,520
A012	TOTAL ALLOWANCES				<u>13,773,290</u>	<u>18,641,600</u>	<u>18,364,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,805,090</u>	<u>17,314,950</u>	<u>17,056,450</u>
A01202	House Rent Allowance				2,512,480	1,773,500	1,752,000
A01203	Conveyance Allowance				2,200,160	1,726,880	1,610,000
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				888,570	663,250	660,000
A0121T	Adhoc Relief Allowance 2013				262,490	264,580	262,340
A0122C	Adhoc Relief Allowance - 2015				178,260	179,600	177,940
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,040	172,540	217,320
A0124L	Weather Allowance				12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%				2,671,020	2,284,080	2,251,000
A0124R	Adhoc Relief Allowance 2022				2,671,020	2,284,080	2,251,000
A0124X	Adhoc Relief Allowance 2023				100	7,763,490	7,680,000
A01253	Science Teaching Allowance				2,400	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,968,200</u>	<u>1,326,650</u>	<u>1,308,000</u>
A01289	Teaching Allowance				1,968,200	1,326,650	1,308,000
A03	TOTAL OPERATING EXPENSES				<u>505,000</u>	<u>853,620</u>	<u>640,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>38,620</u>	<u>40,000</u>
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>38,620</u>	<u>40,000</u>
001	Telephone and Trunk Call				30,000	38,620	40,000
A033	TOTAL UTILITIES				<u>300,000</u>	<u>550,000</u>	<u>400,000</u>
A03303	Electricity				<u>300,000</u>	<u>550,000</u>	<u>400,000</u>
001	Electricity				300,000	550,000	400,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6111	Govt; Girls Higher Secondary School Kalabat Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>205,000</u>	<u>135,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Stationery Charges		20,000	20,000	40,000
A03970	Others		<u>95,000</u>	<u>185,000</u>	<u>95,000</u>
093	Classroom Consumables		95,000	95,000	95,000
212	Hiring of Teachers, Sport Kits & Library Books			90,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>646,200</u>	
A041	TOTAL PENSION			<u>646,200</u>	
A04114	Superannuation Encashment of L.P.R			<u>646,200</u>	
001	Superannuation Encashment of L.P.R			646,200	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>125,000</u>	<u>125,000</u>	<u>195,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6111	Govt; Girls Higher Secondary School Kalabat Swabi				
A132	TOTAL FURNITURE AND FIXTURE				
					<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A13303	Other Buildings				<u>125,000</u>
009	Petty Repair				125,000
A137	TOTAL COMPUTER EQUIPMENT				
					<u>20,000</u>
A13703	I.T. Equipment				20,000
A138	TOTAL GENERAL				
					<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; Girls Higher Secondary School Kalabat Swabi			44,168,760	44,313,160	48,955,010

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6112	Govt; Girls High School Dobian Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,931,700</u>	<u>33,563,480</u>	<u>36,038,660</u>
A011	TOTAL PAY		30	30	<u>18,070,940</u>	<u>18,578,290</u>	<u>20,438,260</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>12,118,390</u>	<u>13,056,150</u>	<u>14,701,950</u>
A01101	Total Basic Pay Of Officer		17	17	<u>12,118,390</u>	<u>13,056,150</u>	<u>14,701,950</u>
P070	Principal	(BPS-19)	1	1	2,064,270		2,118,630
S572	Senior Certified Teacher	(BPS-16)	6	6	2,502,520		4,665,240
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	6	6	4,784,960		5,042,960
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,952,550</u>	<u>5,522,140</u>	<u>5,736,310</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,952,550</u>	<u>5,522,140</u>	<u>5,736,310</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		348,420
C020	Certificated Teacher	(BPS-15)	5	5	3,072,660		3,191,460
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		298,730
Q005	Qaria	(BPS-12)	1	1	727,730		247,250
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	315,540		323,460
N005	Naib Qasid	(BPS-03)	1	1	378,900		386,820
S162	Sweeper	(BPS-03)	1	1	339,300		347,220
A012	TOTAL ALLOWANCES				<u>10,860,760</u>	<u>14,985,190</u>	<u>15,600,400</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,811,040</u>	<u>14,001,510</u>	<u>14,596,070</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6112	Govt; Girls High School Dobian Swabi				
A01202	House Rent Allowance		3,190,880	1,372,950	1,437,380
A01203	Conveyance Allowance		1,414,130	1,341,280	1,414,130
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		585,510	558,500	585,500
A0121T	Adhoc Relief Allowance 2013		213,770	201,970	209,270
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		146,800	138,980	143,820
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	51,000	36,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,110	184,100	226,100
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,914,420	1,807,640	1,875,910
A0124R	Adhoc Relief Allowance 2022		1,914,420	1,807,640	1,875,910
A0124X	Adhoc Relief Allowance 2023		100	6,364,950	6,624,950
A01253	Science Teaching Allowance		4,800	2,400	2,400
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,049,720</u>	<u>983,680</u>	<u>1,004,330</u>
A01289	Teaching Allowance		1,049,720	983,680	1,004,330
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>680,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>550,000</u>	<u>300,000</u>
A03303	Electricity		<u>100,000</u>	<u>550,000</u>	<u>300,000</u>
001	Electricity		100,000	550,000	300,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6112	Govt; Girls High School Dobian Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>20,000</u>		
001	Stationery Charges		20,000		
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,096,200</u>	<u>2,332,690</u>	
A041	TOTAL PENSION		<u>1,096,200</u>	<u>2,332,690</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,096,200</u>	<u>2,332,690</u>	
001	Superannuation Encashment of L.P.R		1,096,200	2,332,690	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>48,000</u>	<u>78,000</u>	<u>60,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>48,000</u>	<u>78,000</u>	<u>60,000</u>
A13303	Other Buildings		<u>48,000</u>	<u>78,000</u>	<u>60,000</u>
009	Petty Repair		48,000	78,000	60,000
Govt; Girls High School Dobian Swabi			30,305,900	36,654,170	36,508,660

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6295	Govt; Girls High School No.2 Yaruhussain Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,224,160</u>	<u>20,757,050</u>	<u>21,756,640</u>
A011	TOTAL PAY				<u>12,392,210</u>	<u>11,439,160</u>	<u>12,182,290</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,987,200</u>	<u>7,844,020</u>	<u>7,694,160</u>
A01101	Total Basic Pay Of Officer				<u>7,840,140</u>	<u>7,696,960</u>	<u>7,434,240</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,627,400		1,681,640
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,843,920		2,414,080
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	569,620		461,140
A01102	Personal pay				147,060	147,060	259,920
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,405,010</u>	<u>3,595,140</u>	<u>4,488,130</u>
A01151	Total Basic Pay Other Staff				<u>4,405,010</u>	<u>3,595,140</u>	<u>4,488,130</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,069,020		1,164,060
D106	Drawing Master	(BPS-15)	1	1	759,460		786,580
T023	Theology Teacher	(BPS-15)	1	1	514,740		538,500
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q005	Qaria	(BPS-12)	1	1	436,010		422,450
J013	Junior Clerk	(BPS-11)	1	1	390,170		295,850
C057	Chowkidar	(BPS-03)	1	1	175,180		182,140
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	1	1	251,740		258,460
S162	Sweeper	(BPS-03)	1	1	251,740		259,020

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6295	Govt; Girls High School No.2 Yaruhussain Swabi				
A012	TOTAL ALLOWANCES		<u>5,831,950</u>	<u>9,317,890</u>	<u>9,574,350</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,118,500</u>	<u>8,706,560</u>	<u>8,906,290</u>
A01202	House Rent Allowance		945,530	908,480	945,530
A01203	Conveyance Allowance		985,580	984,660	985,580
A01207	Washing Allowance		48,000	49,820	48,000
A01208	Dress Allowance		48,000	49,820	48,000
A0120D	Integrated Allowance		28,800	29,900	28,800
A01217	Medical Allowance		413,500	401,220	413,490
A0121T	Adhoc Relief Allowance 2013		109,410	101,420	100,920
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		70,660	68,440	68,130
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		84,000	126,000	126,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,185,410	1,052,300	1,104,240
A0124R	Adhoc Relief Allowance 2022		1,185,410	1,082,150	1,104,240
A0124X	Adhoc Relief Allowance 2023		100	3,831,650	3,915,660
A01253	Science Teaching Allowance		4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>713,450</u>	<u>611,330</u>	<u>668,060</u>
A01289	Teaching Allowance		713,450	611,330	668,060
A03	TOTAL OPERATING EXPENSES		<u>295,000</u>	<u>420,000</u>	<u>410,000</u>
A032	TOTAL COMMUNICATIONS			<u>15,000</u>	
A03202	Telephone and Trunk Call			<u>15,000</u>	
001	Telephone and Trunk Call			15,000	
A033	TOTAL UTILITIES		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		200,000	300,000	300,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6295	Govt; Girls High School No.2 Yarhussain Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,000	45,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>184,300</u>	<u>184,300</u>	
A041	TOTAL PENSION		<u>184,300</u>	<u>184,300</u>	
A04114	Superannuation Encashment of L.P.R		<u>184,300</u>	<u>184,300</u>	
001	Superannuation Encashment of L.P.R		184,300	184,300	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin: Asstt:		600,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6295	Govt; Girls High School No.2 Yaruhussain Swabi				
A13303	Other Buildings		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
009	Petty Repair		60,000	60,000	60,000
Govt; Girls High School No.2 Yaruhussain Swabi			19,378,460	22,036,350	22,246,640

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6296	Govt; Girls High School Yousafi Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,403,300</u>	<u>19,290,080</u>	<u>18,686,290</u>
A011	TOTAL PAY	19	19	<u>10,478,800</u>	<u>10,801,910</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,419,360</u>	<u>6,579,500</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,214,160</u>	<u>6,350,360</u>
H031	Headmistress (BPS-17)	1	1	1,385,580	564,780
S572	Senior Certified Teacher (BPS-16)	2	2	1,139,240	1,654,520
S573	Senior Arabic Teacher (BPS-16)	1	1	300,900	419,700
S579	Secondary School Teacher (BPS-16)	4	4	3,388,440	3,510,840
A01102	Personal pay			205,200	229,140
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,059,440</u>	<u>4,222,410</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,059,440</u>	<u>4,222,410</u>
C020	Certificated Teacher (BPS-15)	2	2	1,100,760	1,148,280
D106	Drawing Master (BPS-15)	1	1	490,980	514,740
P030	Physical Education Teacher (BPS-15)	1	1	514,740	538,500
T023	Theology Teacher (BPS-15)	1	1	467,220	490,980
Q005	Qaria (BPS-12)	1	1	350,210	367,370
J013	Junior Clerk (BPS-11)	1	1	232,970	232,970
C057	Chowkidar (BPS-03)	1	1	223,900	230,860
L002	Laboratory Attendant (BPS-03)	1	1	175,180	182,140
N005	Naib Qasid (BPS-03)	1	1	251,740	258,700
S162	Sweeper (BPS-03)	1	1	251,740	258,700
A012	TOTAL ALLOWANCES			<u>4,924,500</u>	<u>8,488,170</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,338,610</u>	<u>7,749,310</u>
A01202	House Rent Allowance			830,370	795,830
A01203	Conveyance Allowance			779,860	779,860

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6296	Govt; Girls High School Yousafi Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		364,480	346,470	342,000
A0121T	Adhoc Relief Allowance 2013		102,580	112,300	91,900
A0122C	Adhoc Relief Allowance - 2015		69,770	76,750	62,150
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	72,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		962,000	1,012,970	1,018,380
A0124R	Adhoc Relief Allowance 2022		975,660	1,026,640	1,032,050
A0124X	Adhoc Relief Allowance 2023		100	3,576,100	3,346,620
A01253	Science Teaching Allowance		4,800	2,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>585,890</u>	<u>563,900</u>	<u>563,900</u>
A01289	Teaching Allowance		585,890	563,900	563,900
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>265,000</u>	<u>255,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6296	Govt; Girls High School Yousafi Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; Girls High School Yousafi Swabi			15,736,300	19,633,080	19,019,290

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6113	Govt; Girls High School Karnal Sher Killi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,073,530</u>	<u>44,356,410</u>	<u>44,631,920</u>
A011	TOTAL PAY		36	36	<u>24,255,250</u>	<u>24,760,140</u>	<u>25,666,130</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>19,999,810</u>	<u>20,431,380</u>	<u>21,164,750</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>19,999,810</u>	<u>20,372,620</u>	<u>21,078,870</u>
P070	Principal	(BPS-19)	1	1	1,075,430		1,629,390
S572	Senior Certified Teacher	(BPS-16)	7	7	5,659,640		5,587,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,161,080		949,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	700,040		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	808,520		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	700,040		732,340
S579	Secondary School Teacher	(BPS-16)	11	11	9,411,980		10,091,880
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	483,080		515,380
A01102	Personal pay					58,760	85,880
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,255,440</u>	<u>4,328,760</u>	<u>4,501,380</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,255,440</u>	<u>4,328,760</u>	<u>4,501,380</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,898,200		2,035,200
S578	Senior Qaria	(BPS-15)	1	1	557,710		586,020
C457	Certified Teacher IT	(BPS-12)	1	1	346,920		367,370
J013	Junior Clerk	(BPS-11)	1	1	277,120		295,850
C057	Chowkidar	(BPS-03)	1	1	194,730		203,020
L002	Laboratory Attendant	(BPS-03)	1	1	257,370		265,660
N005	Naib Qasid	(BPS-03)	1	1	194,730		203,020
S162	Sweeper	(BPS-03)	2	2	528,660		545,240

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6113	Govt; Girls High School Karnal Sher Killi Swabi				
A012	TOTAL ALLOWANCES		<u>10,818,280</u>	<u>19,596,270</u>	<u>18,965,790</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,466,520</u>	<u>18,248,300</u>	<u>17,921,960</u>
A01202	House Rent Allowance		1,519,170	1,783,810	1,572,300
A01203	Conveyance Allowance		1,787,000	1,844,380	1,787,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		704,400	676,020	706,140
A0121T	Adhoc Relief Allowance 2013		255,280	245,340	244,700
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		182,040	170,120	174,630
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	184,100	184,110
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		2,345,800	2,341,480	2,346,500
A0124R	Adhoc Relief Allowance 2022		2,345,800	2,341,480	2,346,500
A0124X	Adhoc Relief Allowance 2023		100	8,274,640	8,281,900
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001	Others		30,000	60,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,351,760</u>	<u>1,347,970</u>	<u>1,043,830</u>
A01289	Teaching Allowance		1,351,760	1,347,970	1,043,830
A03	TOTAL OPERATING EXPENSES		<u>470,000</u>	<u>470,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6113	Govt; Girls High School Karnal Sher Killi Swabi				
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		300,000	300,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
093	Classroom Consumables		80,000	80,000	80,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>105,000</u>	<u>95,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13303	Other Buildings		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
009	Petty Repair		95,000	95,000	95,000
A138	TOTAL GENERAL			<u>10,000</u>	
A13801	Maintenance of gardens			10,000	
Govt; Girls High School Karnal Sher Killi Swabi			35,638,530	44,931,410	45,096,920

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6114	Govt; Girls Higher Secondary School Shewa Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,274,670</u>	<u>42,705,320</u>	<u>50,188,510</u>
A011	TOTAL PAY				<u>30,455,400</u>	<u>23,757,610</u>	<u>31,157,030</u>
A011-1	TOTAL PAY OF OFFICERS				<u>21,355,000</u>	<u>15,551,160</u>	<u>21,149,690</u>
A01101	Total Basic Pay Of Officer				<u>20,945,360</u>	<u>15,252,680</u>	<u>20,632,130</u>
P070	Principal	(BPS-19)	1	1	1,846,860		1,085,790
S676	Senior Instructor Physical Education	(BPS-18)	1	1	712,380		712,380
S144	Subject Specialist	(BPS-17)	8	8	5,848,620		5,889,660
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	4	4	3,363,280		3,471,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		786,580
S574	Senior Theology Teacher	(BPS-16)	1	1	678,100		705,220
S576	Senior Physical education Teacher	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	8	8	6,439,540		6,656,500
A01102	Personal pay				409,640	298,480	517,560
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,100,400</u>	<u>8,206,450</u>	<u>10,007,340</u>
A01151	Total Basic Pay Other Staff				<u>9,087,860</u>	<u>8,193,910</u>	<u>9,982,260</u>
C020	Certificated Teacher	(BPS-15)	9	9	4,395,060		4,632,660
D106	Drawing Master	(BPS-15)	1	1	732,340		759,460
S035	Senior Clerk	(BPS-14)	1	1	721,020		741,900
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q005	Qaria	(BPS-12)	1	1	247,250		315,890
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
C002	Caller	(BPS-03)	1	1	363,060		370,980

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6114	Govt; Girls Higher Secondary School Shewa Swabi						
C057	Chowkidar	(BPS-03)	2	2	426,920		440,840
L002	Laboratory Attendant	(BPS-03)	1	1	413,880		813,880
N005	Naib Qasid	(BPS-03)	2	2	670,680		686,520
S162	Sweeper	(BPS-03)	1	1	175,180		244,780
A01152	Personal pay				12,540	12,540	25,080
A012	TOTAL ALLOWANCES				<u>14,819,270</u>	<u>18,947,710</u>	<u>19,031,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,964,930</u>	<u>17,751,380</u>	<u>17,711,080</u>
A01202	House Rent Allowance				2,492,360	1,693,300	1,713,000
A01203	Conveyance Allowance				2,237,560	1,902,950	1,712,000
A01207	Washing Allowance				84,000	79,000	84,000
A01208	Dress Allowance				84,000	79,000	84,000
A0120D	Integrated Allowance				50,400	47,400	50,400
A01217	Medical Allowance				940,760	702,240	705,000
A0121T	Adhoc Relief Allowance 2013				334,180	241,770	329,780
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				224,380	167,000	221,670
A01238	Charge allowance				1,200		1,200
A0124H	Special Allowance-2021				268,110	126,000	168,100
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				3,110,250	2,295,760	2,287,000
A0124R	Adhoc Relief Allowance 2022				3,110,250	2,295,760	2,287,000
A0124X	Adhoc Relief Allowance 2023				100	8,099,820	8,050,000
A01253	Science Teaching Allowance				7,200	7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,854,340</u>	<u>1,196,330</u>	<u>1,320,400</u>
A01289	Teaching Allowance				1,854,340	1,196,330	1,320,400
A03	TOTAL OPERATING EXPENSES				<u>461,000</u>	<u>691,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>36,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call				36,000	36,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6114	Govt; Girls Higher Secondary School Shewa Swabi				
001	Telephone and Trunk Call		36,000	36,000	30,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>300,000</u>
001	Electricity		300,000	400,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>205,000</u>	<u>75,000</u>
A03901	Stationery			<u>20,000</u>	
001	Stationery Charges			20,000	
A03970	Others		<u>75,000</u>	<u>185,000</u>	<u>75,000</u>
093	Classroom Consumables		75,000	75,000	75,000
212	Hiring of Teachers, Sport Kits & Library Books			110,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13303	Other Buildings		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
009	Petty Repair		126,000	126,000	126,000
Govt; Girls Higher Secondary School Shewa Swabi			45,861,670	43,522,320	50,769,510

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6115	Govt; Girls Higher Secondary School Jehangira Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,813,710</u>	<u>24,595,280</u>	<u>34,162,350</u>
A011	TOTAL PAY		43	44	<u>20,805,740</u>	<u>13,261,590</u>	<u>23,115,260</u>
A011-1	TOTAL PAY OF OFFICERS		24	24	<u>16,553,440</u>	<u>8,485,380</u>	<u>16,806,360</u>
A01101	Total Basic Pay Of Officer		<u>24</u>	<u>24</u>	<u>16,553,440</u>	<u>8,469,560</u>	<u>16,804,100</u>
P070	Principal	(BPS-18)	1	1	712,380		712,380
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	10	10	5,647,800		5,647,800
S572	Senior Certified Teacher	(BPS-16)	3	3	2,278,380		2,359,740
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	759,460		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	5	5	4,258,020		4,562,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	569,620		352,660
A01102	Personal pay					15,820	2,260
A011-2	TOTAL PAY OF OTHER STAFF		19	20	<u>4,252,300</u>	<u>4,776,210</u>	<u>6,308,900</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>20</u>	<u>4,252,300</u>	<u>4,776,210</u>	<u>6,308,900</u>
C020	Certificated Teacher	(BPS-15)	6	7	1,887,840		3,179,560
T023	Theology Teacher	(BPS-15)	1	1	366,900		419,700
S035	Senior Clerk	(BPS-14)	1	1	194,340		194,340
C457	Certified Teacher IT	(BPS-12)	1	1	227,450		367,370
Q005	Qaria	(BPS-12)	1	1	169,850		169,850
J013	Junior Clerk	(BPS-11)	1	1	265,610		265,610
L001	Laboratory Assistant	(BPS-07)	1	1	138,250		138,250
C057	Chowkidar	(BPS-03)	2	2	252,800		399,080

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6115	Govt; Girls Higher Secondary School Jehangira Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	367,720		573,040
N005	Naib Qasid	(BPS-03)	2	2	252,800		399,080
S162	Sweeper	(BPS-03)	1	1	128,740		203,020
A012	TOTAL ALLOWANCES				<u>12,007,970</u>	<u>11,333,690</u>	<u>11,047,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,271,830</u>	<u>10,508,840</u>	<u>10,257,090</u>
A01202	House Rent Allowance				2,257,340	1,076,080	1,040,000
A01203	Conveyance Allowance				2,001,200	1,069,840	1,030,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				840,710	461,060	450,000
A0121T	Adhoc Relief Allowance 2013				132,630	119,640	125,060
A0122C	Adhoc Relief Allowance - 2015				91,410	82,200	85,940
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	216,000	216,000
A01238	Charge allowance				1,200		1,200
A0124H	Special Allowance-2021				218,040		218,040
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,191,910	1,305,210	1,261,460
A0124R	Adhoc Relief Allowance 2022				2,191,910	1,305,210	1,261,460
A0124X	Adhoc Relief Allowance 2023				100	4,636,220	4,340,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,736,140</u>	<u>824,850</u>	<u>790,000</u>
A01289	Teaching Allowance				1,736,140	824,850	790,000
A03	TOTAL OPERATING EXPENSES				<u>490,000</u>	<u>565,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call				<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call				40,000	40,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6115	Govt; Girls Higher Secondary School Jehangira Swabi				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>80,000</u>	<u>155,000</u>	<u>80,000</u>
093	Classroom Consumables		80,000	80,000	80,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,271,040</u>	
A041	TOTAL PENSION			<u>3,271,040</u>	
A04114	Superannuation Encashment of L.P.R			<u>3,271,040</u>	
001	Superannuation Encashment of L.P.R			3,271,040	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13303	Other Buildings		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
009	Petty Repair		96,000	96,000	96,000
Govt; Girls Higher Secondary School Jehangira Swabi			33,399,710	28,527,320	34,738,350

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6116	Govt; Girls High School Ismaila Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,563,680</u>	<u>31,592,730</u>	<u>32,244,710</u>
A011	TOTAL PAY		28	28	<u>16,816,930</u>	<u>17,536,390</u>	<u>18,235,340</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>10,657,870</u>	<u>11,832,220</u>	<u>11,553,670</u>
A01101	Total Basic Pay Of Officer		13	13	<u>10,657,870</u>	<u>11,832,220</u>	<u>11,553,670</u>
P070	Principal	(BPS-19)	1	1	2,064,270		2,118,630
S572	Senior Certified Teacher	(BPS-16)	5	5	3,661,700		4,258,340
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	5	5	3,657,060		3,928,980
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		434,020
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,159,060</u>	<u>5,704,170</u>	<u>6,681,670</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,131,890</u>	<u>5,677,000</u>	<u>6,637,340</u>
A047	Arabic Teacher	(BPS-15)	1	1	705,220		732,340
C020	Certificated Teacher	(BPS-15)	5	5	2,003,450		2,336,100
D106	Drawing Master	(BPS-15)	1	1	609,780		633,540
T023	Theology Teacher	(BPS-15)	1	1	514,740		538,500
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		298,730
Q005	Qaria	(BPS-12)	1	1	752,040		752,040
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	186,940		196,060
S162	Sweeper	(BPS-03)	1	1	323,460		331,380
A01152	Personal pay				27,170	27,170	44,330
A012	TOTAL ALLOWANCES				<u>7,746,750</u>	<u>14,056,340</u>	<u>14,009,370</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6116	Govt; Girls High School Ismaila Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,766,990</u>	<u>13,080,370</u>	<u>13,029,620</u>
A01202	House Rent Allowance		1,312,400	1,357,400	1,361,500
A01203	Conveyance Allowance		1,208,400	1,319,380	1,268,400
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		535,300	543,780	535,280
A0121T	Adhoc Relief Allowance 2013		156,050	165,770	165,760
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		107,510	114,060	114,060
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,110	184,100	184,100
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,541,110	1,682,290	1,683,980
A0124R	Adhoc Relief Allowance 2022		1,541,110	1,682,290	1,683,980
A0124X	Adhoc Relief Allowance 2023		100	5,814,400	5,821,060
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>979,760</u>	<u>975,970</u>	<u>979,750</u>
A01289	Teaching Allowance		979,760	975,970	979,750
A03	TOTAL OPERATING EXPENSES		<u>410,000</u>	<u>552,210</u>	<u>550,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>57,210</u>	<u>40,000</u>
A03201	Postage and Telegraph			8,000	
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>49,210</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	49,210	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>375,000</u>	<u>320,000</u>
A03303	Electricity		<u>250,000</u>	<u>375,000</u>	<u>320,000</u>
001	Electricity		250,000	375,000	320,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6116	Govt; Girls High School Ismaila Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>130,000</u>
001	Travelling Allowance		40,000	40,000	130,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery Charges		20,000	20,000	
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
093	Classroom Consumables		60,000	60,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,086,920</u>	
A041	TOTAL PENSION			<u>2,086,920</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,086,920</u>	
001	Superannuation Encashment of L.P.R			2,086,920	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>138,000</u>	<u>108,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13303	Other Buildings		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
009	Petty Repair		108,000	108,000	108,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	
A13703	I.T. Equipment			30,000	
Govt; Girls High School Ismaila Swabi			25,081,680	34,369,860	32,902,710

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6117	Govt; Girls High School Maneri Bala Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,735,880</u>	<u>31,699,700</u>	<u>32,547,720</u>
A011	TOTAL PAY		28	28	<u>17,722,270</u>	<u>17,782,820</u>	<u>18,505,870</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>13,018,880</u>	<u>13,151,860</u>	<u>13,480,640</u>
A01101	Total Basic Pay Of Officer		15	15	<u>13,018,880</u>	<u>13,151,860</u>	<u>13,456,700</u>
H031	Headmistress	(BPS-17)	1	1	1,344,540		1,361,640
S572	Senior Certified Teacher	(BPS-16)	4	4	3,688,820		3,824,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	623,860		650,980
S575	Senior Drawing Master	(BPS-16)	1	1	813,700		840,820
S579	Secondary School Teacher	(BPS-16)	7	7	5,598,660		5,802,420
A01102	Personal pay						23,940
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,703,390</u>	<u>4,630,960</u>	<u>5,025,230</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,703,390</u>	<u>4,630,960</u>	<u>5,025,230</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,058,960		2,249,040
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		372,180
S578	Senior Qaria	(BPS-15)	1	1	752,340		776,100
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
B006	Behishti	(BPS-03)	1	1	378,900		386,820
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	307,620		315,540
A012	TOTAL ALLOWANCES				<u>8,013,610</u>	<u>13,916,880</u>	<u>14,041,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,073,210</u>	<u>12,968,930</u>	<u>13,101,450</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6117	Govt; Girls High School Maneri Bala Swabi				
A01202	House Rent Allowance		1,262,760	1,239,730	1,262,760
A01203	Conveyance Allowance		1,307,000	1,339,680	1,307,000
A01207	Washing Allowance		60,000	61,000	60,000
A01208	Dress Allowance		60,000	61,000	60,000
A0120D	Integrated Allowance		36,000	36,600	36,000
A01217	Medical Allowance		512,900	499,400	512,900
A0121T	Adhoc Relief Allowance 2013		189,950	191,070	192,590
A0122C	Adhoc Relief Allowance - 2015		129,860	131,010	132,050
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	72,880	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,690,610	1,692,300	1,700,200
A0124R	Adhoc Relief Allowance 2022		1,690,610	1,692,300	1,700,200
A0124X	Adhoc Relief Allowance 2023		100	5,933,430	6,011,080
A01253	Science Teaching Allowance		7,200	7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>940,400</u>	<u>947,950</u>	<u>940,400</u>
A01289	Teaching Allowance		940,400	947,950	940,400
A03	TOTAL OPERATING EXPENSES		<u>310,000</u>	<u>618,020</u>	<u>732,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>38,020</u>	<u>52,000</u>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>38,020</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	38,020	50,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>450,000</u>	<u>500,000</u>
A03303	Electricity		<u>150,000</u>	<u>450,000</u>	<u>500,000</u>
001	Electricity		150,000	450,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6117	Govt; Girls High School Maneri Bala Swabi				
001	Travelling Allowance		5,000	5,000	20,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>140,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	15,000	30,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
002	Other Contingencies				10,000
093	Classroom Consumables		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,013,410</u>	<u>1,013,410</u>	
A041	TOTAL PENSION		<u>1,013,410</u>	<u>1,013,410</u>	
A04114	Superannuation Encashment of L.P.R		<u>1,013,410</u>	<u>1,013,410</u>	
001	Superannuation Encashment of L.P.R		1,013,410	1,013,410	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>180,000</u>	<u>180,000</u>	<u>250,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Machinery and Equipment		30,000	30,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13303	Other Buildings		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
009	Petty Repair		150,000	150,000	150,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6117	Govt; Girls High School Maneri Bala Swabi				
			27,239,290	33,511,130	33,529,720

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6118	Govt; Girls High School Yar Hussain Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,859,120</u>	<u>39,792,970</u>	<u>42,512,700</u>
A011	TOTAL PAY				<u>23,314,330</u>	<u>22,011,700</u>	<u>24,114,130</u>
A011-1	TOTAL PAY OF OFFICERS				<u>15,029,220</u>	<u>13,686,990</u>	<u>15,450,900</u>
A01101	Total Basic Pay Of Officer				<u>15,029,220</u>	<u>13,686,990</u>	<u>15,450,900</u>
P070	Principal	(BPS-18)	1	1	1,376,940		1,428,060
S572	Senior Certified Teacher	(BPS-16)	6	6	4,311,240		4,366,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	11	11	8,608,700		8,896,460
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,285,110</u>	<u>8,324,710</u>	<u>8,663,230</u>
A01151	Total Basic Pay Other Staff				<u>8,285,110</u>	<u>8,324,710</u>	<u>8,663,230</u>
C020	Certificated Teacher	(BPS-15)	8	8	4,141,680		4,284,240
D106	Drawing Master	(BPS-15)	1	1	562,260		586,020
P030	Physical Education Teacher	(BPS-15)	1	1	490,980		514,740
S578	Senior Qaria	(BPS-15)	1	1	562,260		586,020
T023	Theology Teacher	(BPS-15)	2	2	1,005,720		1,124,520
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	370,980		378,900
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	370,980		378,900
S162	Sweeper	(BPS-03)	1	1	203,020		209,980
A012	TOTAL ALLOWANCES				<u>10,544,790</u>	<u>17,781,270</u>	<u>18,398,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,224,930</u>	<u>16,533,170</u>	<u>17,078,710</u>
A01202	House Rent Allowance				1,674,690	1,597,620	1,674,680
A01203	Conveyance Allowance				1,705,500	1,675,850	1,705,490

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6118	Govt; Girls High School Yar Hussain Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		676,830	648,330	676,820
A0121T	Adhoc Relief Allowance 2013		248,430	243,200	242,780
A0122C	Adhoc Relief Allowance - 2015		166,660	164,450	163,620
A01238	Charge allowance		1,200	1,200	1,200
A0124F	Adhoc Relief Allowance-2021			14,000	
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		2,239,890	2,089,660	2,212,890
A0124R	Adhoc Relief Allowance 2022		2,239,890	2,089,660	2,212,890
A0124X	Adhoc Relief Allowance 2023		100	7,707,460	7,892,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,319,860</u>	<u>1,248,100</u>	<u>1,319,860</u>
A01289	Teaching Allowance		1,319,860	1,248,100	1,319,860
A03	TOTAL OPERATING EXPENSES		<u>705,000</u>	<u>705,000</u>	<u>715,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03404	Rent for other building		240,000	240,000	240,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6118	Govt; Girls High School Yar Hussain Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>135,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	30,000	40,000
A03970	Others		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
093	Classroom Consumables		95,000	95,000	95,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13303	Other Buildings		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
009	Petty Repair		105,000	105,000	105,000
Govt; Girls High School Yar Hussain Swabi			34,669,120	40,602,970	43,332,700

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6297	Govt; Girls High School Jandha Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,214,820</u>	<u>13,668,020</u>	<u>15,686,290</u>
A011	TOTAL PAY		17	17	<u>7,876,600</u>	<u>7,410,050</u>	<u>8,556,680</u>
A011-1	TOTAL PAY OF OFFICERS		6	7	<u>3,765,440</u>	<u>4,500,170</u>	<u>5,365,620</u>
A01101	Total Basic Pay Of Officer		6	7	<u>3,765,440</u>	<u>4,500,170</u>	<u>5,365,620</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)		1			895,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,414,080		3,092,080
A011-2	TOTAL PAY OF OTHER STAFF		11	10	<u>4,111,160</u>	<u>2,909,880</u>	<u>3,191,060</u>
A01151	Total Basic Pay Other Staff		11	10	<u>4,111,160</u>	<u>2,909,880</u>	<u>3,191,060</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		467,220
C020	Certificated Teacher	(BPS-15)	1	1	324,660		348,420
D106	Drawing Master	(BPS-15)	1		989,940		
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		419,700
T023	Theology Teacher	(BPS-15)	1	1	324,660		348,420
Q005	Qaria	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	374,450		232,970
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>4,338,220</u>	<u>6,257,970</u>	<u>7,129,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,774,310</u>	<u>5,802,870</u>	<u>6,670,580</u>
A01202	House Rent Allowance				707,080	596,540	713,880
A01203	Conveyance Allowance				724,140	627,500	711,300

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6297	Govt; Girls High School Jandha Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		310,170	264,440	307,160
A0121T	Adhoc Relief Allowance 2013		65,900	56,020	54,440
A0122C	Adhoc Relief Allowance - 2015		44,300	42,090	41,830
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01238	Charge allowance		720	500	1,200
A0124H	Special Allowance-2021		42,000		114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		836,300	697,700	805,780
A0124R	Adhoc Relief Allowance 2022		836,300	697,700	805,780
A0124X	Adhoc Relief Allowance 2023		100	2,538,680	2,838,020
A01253	Science Teaching Allowance		2,400	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>563,910</u>	<u>455,100</u>	<u>459,030</u>
A01289	Teaching Allowance		563,910	455,100	459,030
A03	TOTAL OPERATING EXPENSES		<u>293,000</u>	<u>325,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		50,000	50,000	45,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
A03303	Electricity		<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
001	Electricity		150,000	170,000	170,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,000	45,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6297	Govt; Girls High School Jandha Swabi				
A039	TOTAL GENERAL		<u>53,000</u>	<u>65,000</u>	<u>85,000</u>
A03901	Stationery		<u>18,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		18,000	30,000	30,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
002	Other Contingencies				20,000
093	Classroom Consumables		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>246,030</u>	
A041	TOTAL PENSION			<u>246,030</u>	
A04114	Superannuation Encashment of L.P.R			<u>246,030</u>	
001	Superannuation Encashment of L.P.R			246,030	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>90,000</u>	<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>30,000</u>
001	Machinery and Equipment		10,000		30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>42,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>42,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		42,000	90,000	90,000
Govt; Girls High School Jandha Swabi			12,559,820	14,329,050	16,181,290

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6298	Govt; High School Ghulama, Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,408,190</u>	<u>15,694,020</u>	<u>16,948,960</u>
A011	TOTAL PAY		17	17	<u>9,893,440</u>	<u>8,733,190</u>	<u>9,201,610</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,516,600</u>	<u>5,382,590</u>	<u>4,660,400</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,321,660</u>	<u>5,286,830</u>	<u>4,660,400</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	4	4	2,956,480		3,064,960
A01102	Personal pay				194,940	95,760	
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,376,840</u>	<u>3,350,600</u>	<u>4,541,210</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,376,840</u>	<u>3,350,600</u>	<u>4,541,210</u>
A047	Arabic Teacher	(BPS-15)	1	1	538,500		443,460
C020	Certificated Teacher	(BPS-15)	1	1	633,540		657,300
D106	Drawing Master	(BPS-15)	1	1	759,460		786,580
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		609,780
T023	Theology Teacher	(BPS-15)	1	1	467,220		490,980
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,980
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	355,140		184,140
S162	Sweeper	(BPS-03)	1	1	182,140		182,140
A012	TOTAL ALLOWANCES				<u>4,514,750</u>	<u>6,960,830</u>	<u>7,747,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,055,720</u>	<u>6,505,030</u>	<u>7,288,320</u>
A01202	House Rent Allowance				714,690	638,370	713,880
A01203	Conveyance Allowance				711,320	652,040	711,300

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6298	Govt; High School Ghulama, Swabi				
A01207	Washing Allowance		48,000	36,000	48,000
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,800	21,600	28,800
A01217	Medical Allowance		325,160	283,980	325,150
A0121T	Adhoc Relief Allowance 2013		105,900	87,130	101,430
A0122C	Adhoc Relief Allowance - 2015		69,240	55,960	66,150
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	72,370	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		937,760	828,450	957,300
A0124R	Adhoc Relief Allowance 2022		937,760	828,450	957,300
A0124X	Adhoc Relief Allowance 2023		100	2,950,580	3,207,420
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,030</u>	<u>455,800</u>	<u>459,030</u>
A01289	Teaching Allowance		459,030	455,800	459,030
A03	TOTAL OPERATING EXPENSES		<u>115,000</u>	<u>145,000</u>	<u>145,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		50,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,566,840</u>	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6298	Govt; High School Ghulama, Swabi				
A041	TOTAL PENSION			<u>1,566,840</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,566,840</u>	
001	Superannuation Encashment of L.P.R			1,566,840	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; High School Ghulama, Swabi			14,601,190	17,483,860	17,171,960

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6299	Govt; High School Anbar, Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,551,440</u>	<u>19,662,240</u>	<u>20,311,090</u>
A011	TOTAL PAY		18	18	<u>11,483,380</u>	<u>11,079,800</u>	<u>11,813,820</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,447,960</u>	<u>7,574,130</u>	<u>7,881,880</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,382,980</u>	<u>7,550,190</u>	<u>7,840,840</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,385,580
S572	Senior Certified Teacher	(BPS-16)	1	1	1,139,140		1,166,260
S574	Senior TheologyTeacher	(BPS-16)	1	1	867,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	3,037,840		3,390,400
A01102	Personal pay				64,980	23,940	41,040
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,035,420</u>	<u>3,505,670</u>	<u>3,931,940</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,035,420</u>	<u>3,505,670</u>	<u>3,931,940</u>
A047	Arabic Teacher	(BPS-15)	1	1	490,980		300,900
C020	Certificated Teacher	(BPS-15)	1	1	847,380		871,140
D106	Drawing Master	(BPS-15)	1	1	468,220		490,980
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	248,690		232,970
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	378,900		386,820
N005	Naib Qasid	(BPS-03)	2	2	749,880		765,720
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
A012	TOTAL ALLOWANCES				<u>5,068,060</u>	<u>8,582,440</u>	<u>8,497,270</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,602,340</u>	<u>8,143,070</u>	<u>8,031,550</u>
A01202	House Rent Allowance				749,340	728,970	749,340
A01203	Conveyance Allowance				758,460	742,230	758,460

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6299	Govt; High School Anbar, Swabi				
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		336,500	314,060	336,550
A0121T	Adhoc Relief Allowance 2013		135,580	132,010	132,610
A0122C	Adhoc Relief Allowance - 2015		92,300	89,780	90,200
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	90,390	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,112,240	1,061,950	1,097,180
A0124R	Adhoc Relief Allowance 2022		1,094,800	1,061,950	1,069,300
A0124X	Adhoc Relief Allowance 2023		100	3,750,600	3,517,640
A01253	Science Teaching Allowance		4,800	3,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>465,720</u>	<u>439,370</u>	<u>465,720</u>
A01289	Teaching Allowance		465,720	439,370	465,720
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>320,000</u>	<u>290,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	50,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	
001	Travelling Allowance		20,000	20,000	
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	30,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6299	Govt; High School Anbar, Swabi				
A039	TOTAL GENERAL		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>72,000</u>	<u>102,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
009	Petty Repair		72,000	72,000	72,000
Govt; High School Anbar, Swabi			16,873,440	20,054,240	20,703,090

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6119	Govt; Girls High School Zaida Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>35,130,380</u>	<u>43,388,100</u>	<u>44,009,490</u>
A011	TOTAL PAY		39	39	<u>24,032,560</u>	<u>24,140,310</u>	<u>24,946,720</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>16,027,670</u>	<u>16,027,670</u>	<u>16,625,870</u>
A01101	Total Basic Pay Of Officer		19	19	<u>16,027,670</u>	<u>16,011,850</u>	<u>16,598,750</u>
P070	Principal	(BPS-19)	1	1	1,629,390		1,683,750
S572	Senior Certified Teacher	(BPS-16)	6	6	5,044,920		5,180,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	623,860		650,980
S579	Secondary School Teacher	(BPS-16)	8	8	6,342,640		6,615,280
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay					15,820	27,120
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>8,004,890</u>	<u>8,112,640</u>	<u>8,320,850</u>
A01151	Total Basic Pay Other Staff		20	20	<u>8,004,890</u>	<u>8,112,640</u>	<u>8,320,850</u>
C020	Certificated Teacher	(BPS-15)	10	10	5,076,120		5,313,720
T023	Theology Teacher	(BPS-15)	1	1	395,940		419,700
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q005	Qaria	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	232,970		295,850
C002	Caller	(BPS-03)	1	1	258,700		265,660
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	347,220		355,140
N005	Naib Qasid	(BPS-03)	1	1	258,700		265,660
S162	Sweeper	(BPS-03)	2	2	510,440		439,040

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6119	Govt; Girls High School Zaida Swabi				
A012	TOTAL ALLOWANCES		<u>11,097,820</u>	<u>19,247,790</u>	<u>19,062,770</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,681,380</u>	<u>17,831,360</u>	<u>17,646,340</u>
A01202	House Rent Allowance		1,888,400	1,889,000	1,889,200
A01203	Conveyance Allowance		1,748,330	1,833,140	1,748,330
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		732,840	732,840	732,840
A0121T	Adhoc Relief Allowance 2013		230,410	234,550	230,230
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		155,280	158,100	155,130
A01238	Charge allowance		1,200	1,200	1,200
A0124F	Adhoc Relief Allowance-2021			7,530	
A0124H	Special Allowance-2021		184,110	214,100	184,100
A0124L	Weather Allowance		12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%		2,265,280	2,289,180	2,285,780
A0124R	Adhoc Relief Allowance 2022		2,265,280	2,281,430	2,285,780
A0124X	Adhoc Relief Allowance 2023		100	7,980,140	7,931,700
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,416,440</u>	<u>1,416,430</u>	<u>1,416,430</u>
A01289	Teaching Allowance		1,416,440	1,416,430	1,416,430
A03	TOTAL OPERATING EXPENSES		<u>610,000</u>	<u>670,000</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	30,000	25,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		450,000	450,000	450,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6119	Govt; Girls High School Zaida Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	50,000	40,000
A03808	Conveyance Charges		<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	30,000	10,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>110,000</u>	<u>85,000</u>
A03901	Stationery		<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	40,000	15,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	70,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>342,600</u>	
A041	TOTAL PENSION			<u>342,600</u>	
A04114	Superannuation Encashment of L.P.R			<u>342,600</u>	
001	Superannuation Encashment of L.P.R			342,600	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>84,000</u>	<u>124,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	
A13101	Machinery and Equipment			<u>20,000</u>	
001	Machinery and Equipment			20,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	
A13201	Furniture and Fixture			20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13303	Other Buildings		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
009	Petty Repair		84,000	84,000	84,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6119	Govt; Girls High School Zaida Swabi				
			35,824,380	44,524,700	44,703,490

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6120	Govt; Girls Higher Secondary School Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,789,010</u>	<u>79,101,430</u>	<u>87,913,350</u>
A011	TOTAL PAY		72	73	<u>48,414,090</u>	<u>44,433,660</u>	<u>54,208,230</u>
A011-1	TOTAL PAY OF OFFICERS		41	42	<u>36,503,860</u>	<u>33,619,440</u>	<u>38,713,400</u>
A01101	Total Basic Pay Of Officer		41	42	<u>36,503,860</u>	<u>33,595,500</u>	<u>38,648,420</u>
P070	Principal	(BPS-18)	1	1	1,632,540		1,683,660
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,057,260		1,098,300
V011	Vice Principal	(BPS-18)	1	1	1,428,060		1,479,180
L033	Librarian	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	13	13	11,528,220		11,832,600
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	10	10	7,784,440		8,055,640
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	11	12	10,070,860		11,401,280
A01102	Personal pay					23,940	64,980
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>11,910,230</u>	<u>10,814,220</u>	<u>15,494,830</u>
A01151	Total Basic Pay Other Staff		31	31	<u>11,910,230</u>	<u>10,809,600</u>	<u>15,482,290</u>
A047	Arabic Teacher	(BPS-15)	1	1	732,340		324,660
C020	Certificated Teacher	(BPS-15)	10	10	4,573,920		8,768,280
P030	Physical Education Teacher	(BPS-15)	1	1	490,980		419,700
S578	Senior Qaria	(BPS-15)	1	1	562,260		704,820
T023	Theology Teacher	(BPS-15)	1	1	704,820		300,900
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6120	Govt; Girls Higher Secondary School Topi Swabi						
J013	Junior Clerk	(BPS-11)	2	2	465,940		465,940
S049	Senior Laboratory Assistant	(BPS-09)	1	1	465,790		478,870
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
B013	Bearer	(BPS-03)	1	1	175,180		182,140
C057	Chowkidar	(BPS-03)	3	3	741,500		763,340
C095	Cook	(BPS-03)	1	1	175,180		182,140
L002	Laboratory Attendant	(BPS-03)	3	3	814,940		836,780
N005	Naib Qasid	(BPS-03)	2	2	628,480		630,820
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
A01152	Personal pay					4,620	12,540
A012	TOTAL ALLOWANCES				<u>22,374,920</u>	<u>34,667,770</u>	<u>33,705,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,474,560</u>	<u>32,136,200</u>	<u>31,255,120</u>
A01202	House Rent Allowance				3,810,820	3,321,420	3,235,000
A01203	Conveyance Allowance				3,384,620	3,161,900	2,895,000
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,200	79,200
A01217	Medical Allowance				1,402,770	1,235,190	1,206,000
A0121T	Adhoc Relief Allowance 2013				459,960	464,930	458,520
A0122C	Adhoc Relief Allowance - 2015				364,830	323,340	363,700
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	72,000
A01238	Charge allowance				2,400	2,400	2,400
A0124H	Special Allowance-2021				394,080	268,080	270,080
A0124L	Weather Allowance				22,280	22,280	7,430
A0124N	Disparity Reduction Allowance 2022- 15%				4,607,540	4,290,000	4,153,000
A0124R	Adhoc Relief Allowance 2022				4,607,560	4,290,000	4,153,000
A0124X	Adhoc Relief Allowance 2023				100	14,267,060	14,093,390
A01253	Science Teaching Allowance				2,400	2,400	2,400

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6120	Govt; Girls Higher Secondary School Topi Swabi				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,900,360</u>	<u>2,531,570</u>	<u>2,450,000</u>
A01289	Teaching Allowance		2,900,360	2,531,570	2,450,000
A03	TOTAL OPERATING EXPENSES		<u>690,000</u>	<u>1,075,000</u>	<u>900,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>700,000</u>	<u>600,000</u>
A03303	Electricity		<u>400,000</u>	<u>700,000</u>	<u>600,000</u>
001	Electricity		400,000	700,000	600,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>275,000</u>	<u>200,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>170,000</u>	<u>245,000</u>	<u>170,000</u>
093	Classroom Consumables		170,000	170,000	170,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,069,080</u>	
A041	TOTAL PENSION			<u>1,069,080</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,069,080</u>	
001	Superannuation Encashment of L.P.R			1,069,080	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6120	Govt; Girls Higher Secondary School Topi Swabi				
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A13303	Other Buildings		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
009	Petty Repair		306,000	306,000	306,000
Govt; Girls Higher Secondary School Topi Swabi			71,835,010	81,601,510	89,219,350

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6121	Govt; Girls High School Bam Khel Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,504,500.</u>	<u>27,755,940.</u>	<u>30,381,930.</u>
A011	TOTAL PAY		31	31	<u>16,493,440.</u>	<u>15,278,840.</u>	<u>16,881,970.</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,350,740.</u>	<u>9,032,260.</u>	<u>10,302,260.</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,350,740.</u>	<u>9,032,260.</u>	<u>10,302,260.</u>
H031	Headmistress	(BPS-17)	1	1	504,780		564,780
S572	Senior Certified Teacher	(BPS-16)	4	4	3,064,960		2,685,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S574	Senior Theology Teacher	(BPS-16)	1	1	623,860		650,980
S575	Senior Drawing Master	(BPS-16)	1	1	705,220		732,340
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	5	5	3,309,140		3,444,740
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,142,700.</u>	<u>6,246,580.</u>	<u>6,579,710.</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,142,700.</u>	<u>6,246,580.</u>	<u>6,579,710.</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,223,020		3,508,140
S578	Senior Qaria	(BPS-15)	1	1	562,260		586,020
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		315,980
J013	Junior Clerk	(BPS-11)	1	1	500,210		515,930
B006	Behishti	(BPS-03)	1	1	230,860		237,820
C057	Chowkidar	(BPS-03)	2	2	588,880		603,760
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
A012	TOTAL ALLOWANCES				<u>8,011,060.</u>	<u>12,477,100.</u>	<u>13,499,960.</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6121	Govt; Girls High School Bam Khel Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,034,210</u>	<u>11,748,050</u>	<u>12,523,110</u>
A01202	House Rent Allowance		1,301,660	1,195,840	1,301,650
A01203	Conveyance Allowance		1,371,240	1,294,150	1,371,240
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		582,480	520,500	580,480
A0121T	Adhoc Relief Allowance 2013		142,500	133,180	133,980
A0122C	Adhoc Relief Allowance - 2015		92,700	86,260	86,940
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01238	Charge allowance		1,200	500	1,200
A0124H	Special Allowance-2021		96,660	42,000	96,660
A0124L	Weather Allowance		12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%		1,569,760	1,440,650	1,533,860
A0124R	Adhoc Relief Allowance 2022		1,569,760	1,440,450	1,533,860
A0124X	Adhoc Relief Allowance 2023		100	5,218,770	5,513,190
A01253	Science Teaching Allowance		4,800	2,400	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>976,850</u>	<u>729,050</u>	<u>976,850</u>
A01289	Teaching Allowance		976,850	729,050	976,850
A03	TOTAL OPERATING EXPENSES		<u>379,000</u>	<u>402,000</u>	<u>352,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		250,000	250,000	200,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6121	Govt; Girls High School Bam Khel Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>14,000</u>	<u>27,000</u>	<u>27,000</u>
A03805	Travelling Allowance		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Travelling Allowance		7,000	7,000	7,000
A03808	Conveyance Charges		<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		7,000	20,000	20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>85,000</u>	<u>85,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
093	Classroom Consumables		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>190,000</u>	<u>190,000</u>	<u>140,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Machinery and Equipment		100,000	100,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
Govt; Girls High School Bam Khel Swabi			25,073,500	28,347,940	30,873,930

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6122	Govt; Girls High School Tordher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,804,770</u>	<u>40,951,260</u>	<u>43,859,280</u>
A011	TOTAL PAY		40	40	<u>25,265,580</u>	<u>22,679,760</u>	<u>24,456,740</u>
A011-1	TOTAL PAY OF OFFICERS		23	23	<u>17,551,030</u>	<u>17,107,260</u>	<u>18,093,650</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>17,551,030</u>	<u>17,107,260</u>	<u>18,093,650</u>
P070	Principal	(BPS-19)	1		1,629,390		
P070	Principal	(BPS-18)		1			1,683,750
S572	Senior Certified Teacher	(BPS-16)	7	7	5,261,980		6,129,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	840,820		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		352,660
S579	Secondary School Teacher	(BPS-16)	10	10	7,404,760		6,916,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	461,140		488,260
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>7,714,550</u>	<u>5,572,500</u>	<u>6,363,090</u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>7,714,550</u>	<u>5,572,500</u>	<u>6,363,090</u>
C020	Certificated Teacher	(BPS-15)	9	9	5,321,700		4,117,920
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q005	Qaria	(BPS-12)	1	1	298,730		298,730
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
C002	Caller	(BPS-03)	1	1	258,700		265,660
C057	Chowkidar	(BPS-03)	1	1	339,300		347,220
L002	Laboratory Attendant	(BPS-03)	1	1	315,540		323,460
N005	Naib Qasid	(BPS-03)	1	1	418,500		230,860
S162	Sweeper	(BPS-03)	1	1	196,060		196,060

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6122	Govt; Girls High School Tordher Swabi				
A012	TOTAL ALLOWANCES		<u>11,539,190</u>	<u>18,271,500</u>	<u>19,402,540</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,128,610</u>	<u>17,019,310</u>	<u>17,985,270</u>
A01202	House Rent Allowance		1,842,420	1,671,060	1,848,420
A01203	Conveyance Allowance		1,898,370	1,798,200	1,924,100
A01207	Washing Allowance		60,000	57,000	60,000
A01208	Dress Allowance		60,000	57,000	60,000
A0120D	Integrated Allowance		36,000	34,200	36,000
A01217	Medical Allowance		737,480	653,470	737,470
A0121T	Adhoc Relief Allowance 2013		262,840	228,000	233,830
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		173,140	155,320	150,340
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	126,000	144,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,110	184,100	184,100
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		2,391,810	2,152,420	2,279,560
A0124R	Adhoc Relief Allowance 2022		2,391,810	2,152,420	2,279,560
A0124X	Adhoc Relief Allowance 2023		100	7,693,190	8,000,110
A01253	Science Teaching Allowance		7,200	9,600	7,200
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,410,580</u>	<u>1,252,190</u>	<u>1,417,270</u>
A01289	Teaching Allowance		1,410,580	1,252,190	1,417,270
A03	TOTAL OPERATING EXPENSES		<u>435,000</u>	<u>560,000</u>	<u>490,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		30,000	30,000	20,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>375,000</u>	<u>300,000</u>
A03303	Electricity		<u>250,000</u>	<u>375,000</u>	<u>300,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6122	Govt; Girls High School Tordher Swabi				
001	Electricity		250,000	375,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	25,000	30,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	10,000	20,000
A03970	Others		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
093	Classroom Consumables		120,000	120,000	120,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin: Asstt:		600,000	600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A13303	Other Buildings		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
009	Petty Repair		140,000	140,000	140,000
Govt; Girls High School Tordher Swabi			37,979,770	42,251,260	44,489,280

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6123	Govt; Girls High School Marghuz Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,860,770</u>	<u>39,540,620</u>	<u>41,383,060</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>22,759,360</u>	<u>21,982,710</u>	<u>23,697,520</u>
A011-1	TOTAL PAY OF OFFICERS		<u>23</u>	<u>23</u>	<u>20,088,550</u>	<u>20,088,270</u>	<u>20,753,470</u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>23</u>	<u>20,088,550</u>	<u>20,088,270</u>	<u>20,753,470</u>
P070	Principal	(BPS-19)	1	1	1,738,110		1,792,470
S572	Senior Certified Teacher	(BPS-16)	10	10	8,245,760		8,516,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	8	8	6,931,240		7,162,120
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,670,810</u>	<u>1,894,440</u>	<u>2,944,050</u>
A01151	Total Basic Pay Other Staff		<u>9</u>	<u>9</u>	<u>2,670,810</u>	<u>1,894,440</u>	<u>2,944,050</u>
C020	Certificated Teacher	(BPS-15)	1	1	609,780		633,540
S578	Senior Qaria	(BPS-15)	1	1	300,900		490,980
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
B006	Behishti	(BPS-03)	1	1	299,700		307,620
C002	Caller	(BPS-03)	1	1	363,060		370,980
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		189,100
N005	Naib Qasid	(BPS-03)	1	1	182,140		189,100
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
A012	TOTAL ALLOWANCES				<u>10,101,410</u>	<u>17,557,910</u>	<u>17,685,540</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,998,080</u>	<u>16,470,710</u>	<u>16,582,210</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6123	Govt; Girls High School Marghuz Swabi				
A01202	House Rent Allowance		1,542,300	1,499,400	1,542,300
A01203	Conveyance Allowance		1,611,340	1,668,100	1,611,340
A01207	Washing Allowance		72,000	62,000	72,000
A01208	Dress Allowance		72,000	62,000	72,000
A0120D	Integrated Allowance		43,200	37,200	43,200
A01217	Medical Allowance		606,200	605,090	606,200
A0121T	Adhoc Relief Allowance 2013		249,240	252,220	254,340
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		171,140	173,170	174,620
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		184,110	184,100	184,100
A0124L	Weather Allowance		12,150	10,130	4,050
A0124N	Disparity Reduction Allowance 2022- 15%		2,176,950	2,157,580	2,189,180
A0124R	Adhoc Relief Allowance 2022		2,176,950	2,157,580	2,189,180
A0124X	Adhoc Relief Allowance 2023		100	7,485,740	7,523,300
A01253	Science Teaching Allowance		7,200	7,200	7,200
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,103,330</u>	<u>1,087,200</u>	<u>1,103,330</u>
A01289	Teaching Allowance		1,103,330	1,087,200	1,103,330
A03	TOTAL OPERATING EXPENSES		<u>320,000</u>	<u>505,000</u>	<u>470,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		200,000	350,000	350,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6123	Govt; Girls High School Marghuz Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	35,000	20,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03901	Stationery			<u>20,000</u>	
001	Stationery Charges			20,000	
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
093	Classroom Consumables		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>153,000</u>	<u>108,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A13303	Other Buildings		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
009	Petty Repair		108,000	108,000	108,000
A137	TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	
A13703	I.T. Equipment			45,000	
Govt; Girls High School Marghuz Swabi			33,288,770	40,198,620	41,961,060

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6124	Govt; Girls Higher Secondary School Kalu Khan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,831,060</u>	<u>68,864,190</u>	<u>76,641,110</u>
A011	TOTAL PAY				<u>42,905,060</u>	<u>38,680,040</u>	<u>43,777,190</u>
A011-1	TOTAL PAY OF OFFICERS				<u>33,317,490</u>	<u>29,437,660</u>	<u>33,732,870</u>
A01101	Total Basic Pay Of Officer				<u>33,057,570</u>	<u>29,249,560</u>	<u>33,373,770</u>
P070	Principal	(BPS-19)	1	1	1,575,030		1,629,390
S587	Senior Librarian	(BPS-18)	1	1	546,780		564,780
S676	Senior Instructor Physical Education	(BPS-18)	1	1	712,380		712,380
V011	Vice Principal	(BPS-18)	1	1	1,377,000		1,428,060
S144	Subject Specialist	(BPS-17)	12	12	10,570,140		10,449,960
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		687,900
S572	Senior Certified Teacher	(BPS-16)	8	8	6,102,800		6,319,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	813,700		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	732,340		759,460
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,627,400		1,681,640
S579	Secondary School Teacher	(BPS-16)	9	9	8,435,220		8,299,620
A01102	Personal pay				259,920	188,100	359,100
A011-2	TOTAL PAY OF OTHER STAFF				<u>9,587,570</u>	<u>9,242,380</u>	<u>10,044,320</u>
A01151	Total Basic Pay Other Staff				<u>9,587,570</u>	<u>9,242,380</u>	<u>10,044,320</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,484,380		3,650,700
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
S035	Senior Clerk	(BPS-14)	1	1	637,500		762,780
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q005	Qaria	(BPS-12)	1	1	300,900		315,890
J013	Junior Clerk	(BPS-11)	2	2	686,020		717,460

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6124	Govt; Girls Higher Secondary School Kalu Khan Swabi						
L001	Laboratory Assistant	(BPS-07)	2	2	404,180		404,180
B006	Behishti	(BPS-03)	1	1	363,060		370,980
C002	Caller	(BPS-03)	1	1	232,900		230,860
C057	Chowkidar	(BPS-03)	2	2	570,560		585,440
L002	Laboratory Attendant	(BPS-03)	5	5	1,249,780		1,285,540
N005	Naib Qasid	(BPS-03)	2	2	605,920		620,240
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>19,926,000</u>	<u>30,184,150</u>	<u>32,863,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,572,340</u>	<u>28,235,860</u>	<u>30,517,970</u>
A01202	House Rent Allowance				3,404,810	2,793,000	3,301,160
A01203	Conveyance Allowance				3,028,950	2,693,780	2,958,580
A01207	Washing Allowance				144,000	144,000	144,000
A01208	Dress Allowance				144,000	144,000	144,000
A0120D	Integrated Allowance				86,400	86,400	86,400
A01217	Medical Allowance				1,303,730	1,105,450	1,298,410
A0121T	Adhoc Relief Allowance 2013				408,210	418,230	415,620
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance					22,600	
A0122C	Adhoc Relief Allowance - 2015				279,990	287,400	286,740
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				536,190	360,150	434,500
A0124L	Weather Allowance				24,300	24,300	8,100
A0124N	Disparity Reduction Allowance 2022- 15%				4,098,630	3,716,060	3,959,450
A0124R	Adhoc Relief Allowance 2022				4,098,630	3,716,060	3,959,450
A0124X	Adhoc Relief Allowance 2023				100	12,710,030	13,507,160
A01253	Science Teaching Allowance				7,200	7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,353,660</u>	<u>1,948,290</u>	<u>2,345,950</u>
A01289	Teaching Allowance				2,353,660	1,948,290	2,345,950
A03	TOTAL OPERATING EXPENSES				<u>728,000</u>	<u>790,000</u>	<u>725,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6124	Govt; Girls Higher Secondary School Kalu Khan Swabi				
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>40,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	40,000	50,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		450,000	450,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	60,000	60,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges		15,000	15,000	15,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>225,000</u>	<u>150,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>110,000</u>	<u>185,000</u>	<u>110,000</u>
093	Classroom Consumables		110,000	110,000	110,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>906,360</u>	
A041	TOTAL PENSION			<u>906,360</u>	
A04114	Superannuation Encashment of L.P.R			<u>906,360</u>	
001	Superannuation Encashment of L.P.R			906,360	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6124	Govt; Girls Higher Secondary School Kalu Khan Swabi				
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	
A13703	I.T. Equipment			20,000	
Govt; Girls Higher Secondary School Kalu Khan Swabi			63,619,060	70,640,550	77,426,110

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6125	Govt; Girls Higher Secondary School Lahor Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,451,670</u>	<u>48,830,000</u>	<u>60,951,940</u>
A011	TOTAL PAY				<u>36,331,040</u>	<u>26,943,750</u>	<u>37,938,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>27,721,050</u>	<u>20,032,930</u>	<u>27,953,870</u>
A01101	Total Basic Pay Of Officer				<u>27,721,050</u>	<u>20,032,930</u>	<u>27,953,870</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,140,150
S144	Subject Specialist	(BPS-18)	10	10	10,037,640		10,497,720
S676	Senior Instructor Physical Education	(BPS-18)	1	1	570,660		763,500
L033	Librarian	(BPS-17)	1	1	564,780		605,820
S144	Subject Specialist	(BPS-17)	2	2	1,129,560		1,211,640
S604	Subject Specialist IT	(BPS-17)	1	1	934,140		975,180
L160	Laboratory Superintendent	(BPS-16)	1	1	732,340		759,460
S572	Senior Certified Teacher	(BPS-16)	6	6	4,692,360		4,855,080
S573	Senior Arabic Teacher	(BPS-16)	1		352,660		
S574	Senior Theology Teacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	6	6	5,205,680		5,382,320
A011-2	TOTAL PAY OF OTHER STAFF				<u>8,609,990</u>	<u>6,910,820</u>	<u>9,984,130</u>
A01151	Total Basic Pay Other Staff				<u>8,609,990</u>	<u>6,910,820</u>	<u>9,984,130</u>
A047	Arabic Teacher	(BPS-15)		1			372,180
C020	Certificated Teacher	(BPS-15)	6	6	2,898,360		3,753,720
P030	Physical Education Teacher	(BPS-15)	1	1	419,700		443,460
S035	Senior Clerk	(BPS-14)	1	1	282,540		303,420
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q005	Qaria	(BPS-12)	1	1	384,530		401,690

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6125	Govt; Girls Higher Secondary School Lahor Swabi						
J013	Junior Clerk	(BPS-11)	2	2	702,020		733,180
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		213,010
B006	Behishti	(BPS-03)	1	1	180,340		182,140
C002	Caller	(BPS-03)	1	1	265,660		272,620
C057	Chowkidar	(BPS-03)	2	2	517,400		531,320
L002	Laboratory Attendant	(BPS-03)	5	5	1,430,940		1,405,020
N005	Naib Qasid	(BPS-03)	3	3	703,580		725,420
S162	Sweeper	(BPS-03)	1	1	272,620		279,580
A012	TOTAL ALLOWANCES				<u>17,120,630</u>	<u>21,886,250</u>	<u>23,013,940</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,792,770</u>	<u>20,183,180</u>	<u>21,341,240</u>
A01202	House Rent Allowance				2,948,990	2,082,400	2,302,000
A01203	Conveyance Allowance				2,632,910	2,111,500	1,980,200
A01207	Washing Allowance				156,000	120,000	156,000
A01208	Dress Allowance				156,000	120,000	156,000
A0120D	Integrated Allowance				93,600	72,000	93,600
A01217	Medical Allowance				1,139,480	905,740	892,000
A0121T	Adhoc Relief Allowance 2013				299,210	319,520	291,230
A01224	Entertainment Allowance				6,000	5,900	6,000
A0122C	Adhoc Relief Allowance - 2015				206,080	220,130	201,080
A0122N	Special Conveyance Allowance to Disabled Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,170	1,200
A0124H	Special Allowance-2021				352,110	238,690	190,350
A0124L	Weather Allowance				26,330	26,330	8,780
A0124N	Disparity Reduction Allowance 2022- 15%				3,366,980	2,551,310	2,770,000
A0124R	Adhoc Relief Allowance 2022				3,366,980	2,551,430	2,770,000
A0124X	Adhoc Relief Allowance 2023				100	8,780,260	9,446,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,327,860</u>	<u>1,703,070</u>	<u>1,672,700</u>
A01289	Teaching Allowance				2,327,860	1,703,070	1,672,700

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6125	Govt; Girls Higher Secondary School Lahor Swabi				
A03	TOTAL OPERATING EXPENSES		<u>505,000</u>	<u>505,000</u>	<u>470,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		40,000	40,000	35,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>	<u>300,000</u>
A03303	Electricity		<u>320,000</u>	<u>320,000</u>	<u>300,000</u>
001	Electricity		320,000	320,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		50,000	50,000	40,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
093	Classroom Consumables		65,000	65,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; Girls Higher Secondary School Lahor Swabi			54,034,670	49,413,000	61,499,940

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6126	Govt; Girls Higher Secondary School Dagai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,388,860</u>	<u>54,614,760</u>	<u>57,991,550</u>
A011	TOTAL PAY				<u>32,400,040</u>	<u>30,409,150</u>	<u>32,488,190</u>
A011-1	TOTAL PAY OF OFFICERS				<u>26,749,300</u>	<u>25,083,150</u>	<u>27,144,520</u>
A01101	Total Basic Pay Of Officer				<u>26,749,300</u>	<u>25,059,210</u>	<u>27,120,580</u>
P070	Principal	(BPS-18)	1	1	1,325,820		1,376,940
I066	Instructor Physical Education	(BPS-17)	1	1	1,139,340		1,180,380
S144	Subject Specialist	(BPS-17)	10	10	8,643,980		8,377,860
S572	Senior Certified Teacher	(BPS-16)	10	10	7,675,960		7,927,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	623,860		650,980
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S579	Secondary School Teacher	(BPS-16)	6	6	5,007,720		5,192,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay					23,940	23,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,650,740</u>	<u>5,326,000</u>	<u>5,343,670</u>
A01151	Total Basic Pay Other Staff				<u>5,650,740</u>	<u>5,326,000</u>	<u>5,343,670</u>
C020	Certificated Teacher	(BPS-15)	2	2	981,960		981,960
D106	Drawing Master	(BPS-15)	1	1	443,460		467,220
S578	Senior Qaria	(BPS-15)	1	1	490,980		514,740
L005	Laboratory Supervisor	(BPS-14)	1	1	282,540		181,800
S035	Senior Clerk	(BPS-14)	1	1	741,900		658,380
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		212,640
J013	Junior Clerk	(BPS-11)	1	1	405,890		327,290
B006	Behishti	(BPS-03)	1	1	251,740		258,700

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6126	Govt; Girls Higher Secondary School Dagai Swabi						
C057	Chowkidar	(BPS-03)	2	2	468,680		482,600
L002	Laboratory Attendant	(BPS-03)	2	2	526,880		530,960
N005	Naib Qasid	(BPS-03)	2	2	468,680		482,600
S162	Sweeper	(BPS-03)	1	1	237,820		244,780
A012	TOTAL ALLOWANCES				<u>14,988,820</u>	<u>24,205,610</u>	<u>25,503,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,005,070</u>	<u>22,403,610</u>	<u>23,519,610</u>
A01202	House Rent Allowance				2,507,440	2,260,000	2,515,920
A01203	Conveyance Allowance				2,365,540	2,296,920	2,365,540
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				924,770	880,000	948,730
A0121T	Adhoc Relief Allowance 2013				327,780	360,310	364,030
A0122C	Adhoc Relief Allowance - 2015				236,120	241,960	244,430
A01238	Charge allowance				1,200	700	1,200
A0124H	Special Allowance-2021				168,000	150,500	168,000
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				3,086,760	2,967,000	3,187,820
A0124R	Adhoc Relief Allowance 2022				3,086,760	2,967,000	3,187,820
A0124X	Adhoc Relief Allowance 2023				100	9,948,020	10,216,320
A01253	Science Teaching Allowance				4,800	5,400	4,800
A01270	Other				<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,983,750</u>	<u>1,802,000</u>	<u>1,983,750</u>
A01289	Teaching Allowance				1,983,750	1,802,000	1,983,750
A03	TOTAL OPERATING EXPENSES				<u>506,000</u>	<u>703,340</u>	<u>625,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>43,340</u>	<u>45,000</u>
A03202	Telephone and Trunk Call				<u>36,000</u>	<u>43,340</u>	<u>45,000</u>
001	Telephone and Trunk Call				36,000	43,340	45,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6126	Govt; Girls Higher Secondary School Dagai Swabi				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
A03303	Electricity		<u>300,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		300,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>210,000</u>	<u>130,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>100,000</u>	<u>190,000</u>	<u>100,000</u>
093	Classroom Consumables		100,000	100,000	100,000
212	Hiring of Teachers, Sport Kits & Library Books			90,000	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>150,000</u>	<u>150,000</u>	<u>225,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>30,000</u>
A13101	Machinery and Equipment				<u>30,000</u>
001	Machinery and Equipment				30,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6126	Govt; Girls Higher Secondary School Dagai Swabi				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13303	Other Buildings		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
009	Petty Repair		150,000	150,000	150,000
A137	TOTAL COMPUTER EQUIPMENT				<u>15,000</u>
A13703	I.T. Equipment				15,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; Girls Higher Secondary School Dagai Swabi			48,044,860	55,468,100	58,891,550

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6127	Govt; Girls High School Tarakai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,897,290</u>	<u>22,666,580</u>	<u>22,665,980</u>
A011	TOTAL PAY		19	18	<u>12,126,920</u>	<u>12,727,770</u>	<u>12,965,420</u>
A011-1	TOTAL PAY OF OFFICERS		10	12	<u>8,196,480</u>	<u>9,850,770</u>	<u>10,796,800</u>
A01101	Total Basic Pay Of Officer		10	12	<u>8,196,480</u>	<u>9,850,770</u>	<u>10,796,800</u>
P070	Principal	(BPS-18)	1	1	1,632,540		1,683,660
S572	Senior Certified Teacher	(BPS-16)	2	3	1,790,120		2,847,620
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	813,700		895,060
S576	Senior Physical education Teacher	(BPS-16)		1			705,220
S579	Secondary School Teacher	(BPS-16)	4	4	2,224,240		2,929,360
A011-2	TOTAL PAY OF OTHER STAFF		9	6	<u>3,930,440</u>	<u>2,877,000</u>	<u>2,168,620</u>
A01151	Total Basic Pay Other Staff		9	6	<u>3,930,440</u>	<u>2,877,000</u>	<u>2,168,620</u>
C020	Certificated Teacher	(BPS-15)	2		1,148,280		
P030	Physical Education Teacher	(BPS-15)	1		678,100		
Q005	Qaria	(BPS-12)	1	1	436,010		453,170
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
C057	Chowkidar	(BPS-03)	1	1	315,540		323,460
L002	Laboratory Attendant	(BPS-03)	1	1	315,540		323,460
N005	Naib Qasid	(BPS-03)	1	1	315,540		323,460
S162	Sweeper	(BPS-03)	1	1	315,540		323,460
A012	TOTAL ALLOWANCES				<u>5,770,370</u>	<u>9,938,810</u>	<u>9,700,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,115,130</u>	<u>9,371,720</u>	<u>9,038,640</u>
A01202	House Rent Allowance				853,670	857,640	860,470

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6127	Govt; Girls High School Tarakai Swabi				
A01203	Conveyance Allowance		882,770	935,990	908,500
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		362,810	362,800	362,800
A0121T	Adhoc Relief Allowance 2013		268,000	135,070	276,050
A0122C	Adhoc Relief Allowance - 2015		183,600	92,850	189,070
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	134,040	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,176,640	1,204,000	974,960
A0124R	Adhoc Relief Allowance 2022		1,176,640	1,204,000	976,960
A0124X	Adhoc Relief Allowance 2023		100	4,276,430	4,284,330
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>655,240</u>	<u>567,090</u>	<u>661,920</u>
A01289	Teaching Allowance		655,240	567,090	661,920
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>120,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		80,000	70,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	30,000	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6127	Govt; Girls High School Tarakai Swabi				
A039	TOTAL GENERAL		<u>30,000</u>	<u>20,000</u>	<u>40,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>20,000</u>		<u>30,000</u>
093	Classroom Consumables		20,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>318,840</u>	
A041	TOTAL PENSION			<u>318,840</u>	
A04114	Superannuation Encashment of L.P.R			<u>318,840</u>	
001	Superannuation Encashment of L.P.R			318,840	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>		<u>36,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>24,000</u>		<u>36,000</u>
A13303	Other Buildings		<u>24,000</u>		<u>36,000</u>
009	Petty Repair		24,000		36,000
Govt; Girls High School Tarakai Swabi			18,101,290	23,105,420	22,891,980

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6128	Govt; Girls High School Manki Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,487,910</u>	<u>16,052,410</u>	<u>21,399,060</u>
A011	TOTAL PAY		22	23	<u>10,128,340</u>	<u>8,718,950</u>	<u>11,902,420</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>5,908,320</u>	<u>4,845,950</u>	<u>6,504,960</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,908,320</u>	<u>4,845,950</u>	<u>6,504,960</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,301,960		1,383,320
S574	Senior TheologyTeacher	(BPS-16)	1	1	352,660		623,860
S575	Senior Drawing Master	(BPS-16)	1	1	352,660		867,940
S579	Secondary School Teacher	(BPS-16)	5	5	3,336,260		3,065,060
A011-2	TOTAL PAY OF OTHER STAFF		12	13	<u>4,220,020</u>	<u>3,873,000</u>	<u>5,397,460</u>
A01151	Total Basic Pay Other Staff		12	13	<u>4,220,020</u>	<u>3,873,000</u>	<u>5,397,460</u>
A047	Arabic Teacher	(BPS-15)	1	1	562,260		586,020
C020	Certificated Teacher	(BPS-15)	3	4	973,980		2,034,300
P030	Physical Education Teacher	(BPS-15)	1	1	467,220		490,980
Q005	Qaria	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
C057	Chowkidar	(BPS-03)	2	2	574,240		589,120
L002	Laboratory Attendant	(BPS-03)	1	1	315,540		323,460
N005	Naib Qasid	(BPS-03)	1	1	258,700		265,660
S162	Sweeper	(BPS-03)	1	1	244,780		251,740
A012	TOTAL ALLOWANCES				<u>5,359,570</u>	<u>7,333,460</u>	<u>9,496,640</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,725,700</u>	<u>6,838,460</u>	<u>8,824,090</u>
A01202	House Rent Allowance				930,500	710,000	971,170
A01203	Conveyance Allowance				934,160	765,850	981,270
A01207	Washing Allowance				60,000	60,000	60,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6128	Govt; Girls High School Manki Swabi				
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		400,170	331,500	418,160
A0121T	Adhoc Relief Allowance 2013		71,680	86,610	103,200
A0122C	Adhoc Relief Allowance - 2015		40,130	59,070	71,900
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	500	1,200
A0124H	Special Allowance-2021		114,890	50,000	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,012,970	801,000	1,017,480
A0124R	Adhoc Relief Allowance 2022		1,012,970	801,000	1,017,480
A0124X	Adhoc Relief Allowance 2023		100	2,960,000	3,861,160
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>633,870</u>	<u>495,000</u>	<u>672,550</u>
A01289	Teaching Allowance		633,870	495,000	672,550
A03	TOTAL OPERATING EXPENSES		<u>335,000</u>	<u>475,000</u>	<u>455,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>300,000</u>	<u>280,000</u>
A03303	Electricity		<u>170,000</u>	<u>300,000</u>	<u>280,000</u>
001	Electricity		170,000	300,000	280,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6128	Govt; Girls High School Manki Swabi				
A039	TOTAL GENERAL		<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	40,000	40,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
Govt; Girls High School Manki Swabi			15,922,910	16,627,410	21,954,060

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6129	Govt; Girls Higher Secondary School Adina Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,421,330</u>	<u>29,282,980</u>	<u>36,385,010</u>
A011	TOTAL PAY				<u>22,925,830</u>	<u>15,986,260</u>	<u>23,214,270</u>
A011-1	TOTAL PAY OF OFFICERS				<u>17,299,510</u>	<u>10,966,840</u>	<u>16,495,300</u>
A01101	Total Basic Pay Of Officer				<u>17,299,510</u>	<u>10,966,840</u>	<u>16,495,300</u>
P070	Principal	(BPS-18)	1	1	1,213,850		1,274,700
I066	Instructor Physical Education	(BPS-17)	1	1	721,100		769,980
S144	Subject Specialist	(BPS-17)	10	10	7,046,840		6,017,160
S572	Senior Certified Teacher	(BPS-16)	2	2	1,454,320		1,518,920
S573	Senior Arabic Teacher	(BPS-16)	1	1	862,760		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	754,280		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	835,640		867,940
S579	Secondary School Teacher	(BPS-16)	5	5	3,922,460		3,849,580
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,626,320</u>	<u>5,019,420</u>	<u>6,718,970</u>
A01151	Total Basic Pay Other Staff				<u>5,626,320</u>	<u>5,019,420</u>	<u>6,718,970</u>
C020	Certificated Teacher	(BPS-15)	3	4	1,221,690		2,002,560
D106	Drawing Master	(BPS-15)	1	1	559,040		586,020
S578	Senior Qaria	(BPS-15)	1	1	296,350		467,220
S035	Senior Clerk	(BPS-14)	1	1	633,510		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	329,760		350,210
J013	Junior Clerk	(BPS-11)	1	1	402,880		421,610
L001	Laboratory Assistant	(BPS-07)	1	1	199,990		202,090
C057	Chowkidar	(BPS-03)	3	3	674,670		699,540
L002	Laboratory Attendant	(BPS-03)	2	2	522,650		540,400

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6129	Govt; Girls Higher Secondary School Adina Swabi						
N005	Naib Qasid	(BPS-03)	2	2	424,260		440,840
S162	Sweeper	(BPS-03)	1	1	361,520		370,980
A012	TOTAL ALLOWANCES				<u>11,495,500</u>	<u>13,296,720</u>	<u>13,170,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,973,560</u>	<u>12,434,000</u>	<u>12,325,740</u>
A01202	House Rent Allowance				2,106,750	1,341,710	1,325,400
A01203	Conveyance Allowance				1,848,720	1,321,000	1,260,200
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				783,430	548,640	545,000
A0121T	Adhoc Relief Allowance 2013				175,540	146,040	148,100
A0122C	Adhoc Relief Allowance - 2015				114,440	105,140	106,400
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				260,040	200,540	260,040
A0124L	Weather Allowance				16,200	16,200	5,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,206,370	1,545,420	1,534,800
A0124R	Adhoc Relief Allowance 2022				2,206,370	1,545,420	1,534,800
A0124X	Adhoc Relief Allowance 2023				100	5,408,290	5,350,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,521,940</u>	<u>862,720</u>	<u>845,000</u>
A01289	Teaching Allowance				1,521,940	862,720	845,000
A03	TOTAL OPERATING EXPENSES				<u>436,000</u>	<u>616,000</u>	<u>486,000</u>
A032	TOTAL COMMUNICATIONS				<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
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
A033	TOTAL UTILITIES				<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity				<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity				260,000	300,000	300,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6129	Govt; Girls Higher Secondary School Adina Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	60,000	50,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>220,000</u>	<u>100,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>70,000</u>	<u>190,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	100,000	70,000
212	Hiring of Teachers, Sport Kits & Library Books			90,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>200,000</u>	<u>240,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13303	Other Buildings		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
009	Petty Repair		100,000	150,000	150,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>30,000</u>
A13703	I.T. Equipment			20,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6129	Govt; Girls Higher Secondary School Adina Swabi				
A138	TOTAL GENERAL			<u>10,000</u>	<u>20,000</u>
A13801	Maintenance of gardens			10,000	20,000
Govt; Girls Higher Secondary School Adina Swabi			34,957,330	30,098,980	37,111,010

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6169	Govt; Girls High School Thand Koi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,357,740</u>	<u>23,087,610</u>	<u>25,324,660</u>
A011	TOTAL PAY		25	25	<u>13,773,260</u>	<u>12,691,160</u>	<u>14,152,230</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,712,440</u>	<u>7,580,850</u>	<u>8,807,680</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,712,440</u>	<u>7,580,850</u>	<u>8,807,680</u>
H031	Headmistress	(BPS-17)	1	1	781,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,518,920		1,573,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	5	5	3,590,860		3,740,380
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	461,140		488,260
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,060,820</u>	<u>5,110,310</u>	<u>5,344,550</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,060,820</u>	<u>5,110,310</u>	<u>5,344,550</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,346,000		2,526,180
T023	Theology Teacher	(BPS-15)	1	1	514,740		538,500
C457	Certified Teacher IT	(BPS-12)	1	1	333,060		418,850
Q005	Qaria	(BPS-12)	1	1	401,690		350,210
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	307,620		315,540
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
S162	Sweeper	(BPS-03)	1	1	223,900		230,860
A012	TOTAL ALLOWANCES				<u>6,584,480</u>	<u>10,396,450</u>	<u>11,172,430</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,720,760</u>	<u>9,639,660</u>	<u>10,308,720</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6169	Govt; Girls High School Thand Koi Swabi				
A01202	House Rent Allowance		1,111,520	994,890	1,111,500
A01203	Conveyance Allowance		1,114,130	1,051,480	1,114,130
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		458,330	422,660	458,330
A0121T	Adhoc Relief Allowance 2013		131,080	130,850	130,780
A0122C	Adhoc Relief Allowance - 2015		88,060	88,050	88,060
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		84,000	84,000	84,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,282,320	1,199,550	1,287,100
A0124R	Adhoc Relief Allowance 2022		1,282,320	1,199,550	1,287,100
A0124X	Adhoc Relief Allowance 2023		100	4,300,930	4,584,220
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>863,720</u>	<u>756,790</u>	<u>863,710</u>
A01289	Teaching Allowance		863,720	756,790	863,710
A03	TOTAL OPERATING EXPENSES		<u>320,000</u>	<u>407,160</u>	<u>460,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>37,160</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>37,160</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	37,160	40,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>160,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		160,000	250,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6169	Govt; Girls High School Thand Koi Swabi				
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; Girls High School Thand Koi Swabi			20,755,740	23,572,770	25,862,660

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6170	Govt; Girls Higher Secondary School Kaddi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,947,080</u>	<u>30,188,380</u>	<u>35,149,670</u>
A011	TOTAL PAY				<u>21,256,350</u>	<u>16,537,560</u>	<u>21,658,070</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,683,020</u>	<u>12,073,080</u>	<u>16,898,140</u>
A01101	Total Basic Pay Of Officer				<u>16,330,760</u>	<u>11,744,760</u>	<u>16,504,840</u>
P070	Principal	(BPS-18)	1	1	1,325,820		1,376,940
I066	Instructor Physical Education	(BPS-17)	1	1	1,057,260		1,098,300
S144	Subject Specialist	(BPS-17)	10	10	6,814,020		6,896,100
S572	Senior Certified Teacher	(BPS-16)	2	2	1,627,400		1,437,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	352,660		352,660
S575	Senior Drawing Master	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	596,740		623,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,522,560		2,603,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				352,260	328,320	393,300
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,573,330</u>	<u>4,464,480</u>	<u>4,759,930</u>
A01151	Total Basic Pay Other Staff				<u>4,573,330</u>	<u>4,464,480</u>	<u>4,759,930</u>
C020	Certificated Teacher	(BPS-15)	2	2	768,120		815,640
S578	Senior Qaria	(BPS-15)	1	1	562,260		586,020
S035	Senior Clerk	(BPS-14)	1	1	721,020		741,900
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
L001	Laboratory Assistant	(BPS-07)	1	1	267,610		278,530
C057	Chowkidar	(BPS-03)	2	2	426,920		440,840

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6170	Govt; Girls Higher Secondary School Kaddi Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	503,680		518,560
N005	Naib Qasid	(BPS-03)	2	2	535,360		550,240
S162	Sweeper	(BPS-03)	1	1	175,180		182,140
A012	TOTAL ALLOWANCES				<u>10,690,730</u>	<u>13,650,820</u>	<u>13,491,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,241,700</u>	<u>12,743,640</u>	<u>12,588,600</u>
A01202	House Rent Allowance				1,966,020	1,373,680	1,360,000
A01203	Conveyance Allowance				1,758,760	1,336,210	1,267,500
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				725,960	552,800	550,700
A0121T	Adhoc Relief Allowance 2013				148,160	145,600	143,050
A0122C	Adhoc Relief Allowance - 2015				105,260	103,600	101,950
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,040	218,040	218,040
A0124L	Weather Allowance				14,180	13,500	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,022,410	1,599,910	1,580,000
A0124R	Adhoc Relief Allowance 2022				2,022,410	1,599,910	1,580,000
A0124X	Adhoc Relief Allowance 2023				100	5,503,990	5,486,230
A01253	Science Teaching Allowance				4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,449,030</u>	<u>907,180</u>	<u>903,000</u>
A01289	Teaching Allowance				1,449,030	907,180	903,000
A03	TOTAL OPERATING EXPENSES				<u>700,000</u>	<u>695,500</u>	<u>535,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>	<u>35,500</u>	<u>35,000</u>
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>35,500</u>	<u>35,000</u>
001	Telephone and Trunk Call				30,000	35,500	35,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6170	Govt; Girls Higher Secondary School Kaddi Swabi				
A033	TOTAL UTILITIES		<u>520,000</u>	<u>450,000</u>	<u>350,000</u>
A03303	Electricity		<u>520,000</u>	<u>450,000</u>	<u>350,000</u>
001	Electricity		520,000	450,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Travelling Allowance		30,000	30,000	20,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>60,000</u>	<u>120,000</u>	<u>70,000</u>
093	Classroom Consumables		60,000	60,000	70,000
212	Hiring of Teachers, Sport Kits & Library Books			60,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>130,000</u>	<u>144,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>90,000</u>	<u>84,000</u>
A13303	Other Buildings		<u>60,000</u>	<u>90,000</u>	<u>84,000</u>
009	Petty Repair		60,000	90,000	84,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6170	Govt; Girls Higher Secondary School Kaddi Swabi				
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13703	I.T. Equipment				20,000
Govt; Girls Higher Secondary School Kaddi Swabi			32,747,080	31,013,880	35,828,670

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6171	Govt; Girls High School Lahor Sharqi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,248,470</u>	<u>15,886,570</u>	<u>17,979,030</u>
A011	TOTAL PAY				<u>9,439,640</u>	<u>8,598,000</u>	<u>9,978,860</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,179,420</u>	<u>5,487,300</u>	<u>6,260,500</u>
A01101	Total Basic Pay Of Officer				<u>6,179,420</u>	<u>5,471,480</u>	<u>5,989,380</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	2,441,100		2,522,360
S575	Senior Drawing Master	(BPS-16)	1		352,660		
S579	Secondary School Teacher	(BPS-16)	4	4	2,820,880		2,902,240
A01102	Personal pay					15,820	271,120
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,260,220</u>	<u>3,110,700</u>	<u>3,718,360</u>
A01151	Total Basic Pay Other Staff				<u>3,260,220</u>	<u>3,110,700</u>	<u>3,718,360</u>
A047	Arabic Teacher	(BPS-15)	1	1	562,260		586,020
C020	Certificated Teacher	(BPS-15)	1	1	443,460		467,220
D106	Drawing Master	(BPS-15)		1			324,660
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		344,420
T023	Theology Teacher	(BPS-15)	1	1	395,940		419,700
Q005	Qaria	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	245,340		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	266,220		272,620
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>4,808,830</u>	<u>7,288,570</u>	<u>8,000,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,259,030</u>	<u>6,802,810</u>	<u>7,457,070</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6171	Govt; Girls High School Lahor Sharqi Swabi				
A01202	House Rent Allowance		812,070	695,850	805,260
A01203	Conveyance Allowance		831,320	726,520	805,280
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		346,170	303,000	346,160
A0121T	Adhoc Relief Allowance 2013		72,710	72,700	72,700
A0122C	Adhoc Relief Allowance - 2015		49,430	49,650	49,430
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01238	Charge allowance		1,200	500	1,200
A0124H	Special Allowance-2021		114,890	80,350	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		895,720	815,800	890,680
A0124R	Adhoc Relief Allowance 2022		895,720	815,800	890,680
A0124X	Adhoc Relief Allowance 2023		100	2,930,940	3,174,490
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>549,800</u>	<u>485,760</u>	<u>543,100</u>
A01289	Teaching Allowance		549,800	485,760	543,100
A03	TOTAL OPERATING EXPENSES		<u>240,000</u>	<u>230,000</u>	<u>230,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6171	Govt; Girls High School Lahor Sharqi Swabi				
A039	TOTAL GENERAL		<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		70,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		90,000	78,000	78,000
Govt; Girls High School Lahor Sharqi Swabi			14,578,470	16,194,570	18,287,030

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6172	Govt; Girls Higher Secondary School Kunda Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,098,840</u>	<u>39,358,470</u>	<u>43,532,660</u>
A011	TOTAL PAY				<u>24,576,220</u>	<u>21,762,390</u>	<u>26,214,160</u>
A011-1	TOTAL PAY OF OFFICERS				<u>20,388,150</u>	<u>18,828,460</u>	<u>21,871,170</u>
A01101	Total Basic Pay Of Officer				<u>20,388,150</u>	<u>18,706,620</u>	<u>21,613,010</u>
P070	Principal	(BPS-19)	1	1	1,575,030		1,683,750
I066	Instructor Physical Education	(BPS-17)	1	1	728,940		811,020
S144	Subject Specialist	(BPS-17)	10	10	8,356,440		8,342,280
S572	Senior Certified Teacher	(BPS-16)	3	3	2,549,580		2,441,100
S573	Senior Arabic Teacher	(BPS-16)	1	1	976,420		1,030,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	442,180		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,028,740		650,980
S579	Secondary School Teacher	(BPS-16)	5	5	3,537,340		4,372,140
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		545,200
A01102	Personal pay					121,840	258,160
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,188,070</u>	<u>2,933,930</u>	<u>4,342,990</u>
A01151	Total Basic Pay Other Staff				<u>4,188,070</u>	<u>2,933,930</u>	<u>4,342,990</u>
C020	Certificated Teacher	(BPS-15)	1	1	633,540		731,820
S578	Senior Qaria	(BPS-15)	1	1	300,900		324,660
S035	Senior Clerk	(BPS-14)	1	1	616,620		658,380
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		367,370
J013	Junior Clerk	(BPS-11)	1	1	390,170		248,690
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		213,010
C057	Chowkidar	(BPS-03)	2	2	510,640		540,400

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6172	Govt; Girls Higher Secondary School Kunda Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	385,160		399,080
N005	Naib Qasid	(BPS-03)	2	2	550,240		580,000
S162	Sweeper	(BPS-03)	1	1	265,660		279,580
A012	TOTAL ALLOWANCES				<u>11,522,620</u>	<u>17,596,080</u>	<u>17,318,500</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,994,010</u>	<u>16,274,680</u>	<u>15,973,000</u>
A01202	House Rent Allowance				2,107,460	1,820,370	1,819,700
A01203	Conveyance Allowance				1,844,490	1,680,630	1,609,000
A01207	Washing Allowance				84,000	72,000	84,000
A01208	Dress Allowance				84,000	72,000	84,000
A0120D	Integrated Allowance				50,400	43,200	50,400
A01217	Medical Allowance				748,060	646,540	646,300
A0121T	Adhoc Relief Allowance 2013				204,140	196,200	196,150
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				141,410	135,750	135,610
A0122M	Adhoc Relief Allowance 2016					24,690	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	10
A0122Y	Ad-hoc Relief Allowance 2017					5,780	
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					5,780	
A0123P	Ad-hoc Relief Allowance 2019					5,780	
A0124F	Adhoc Relief Allowance-2021					3,650	
A0124H	Special Allowance-2021				268,110	184,100	185,100
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,199,830	2,119,650	2,083,000
A0124R	Adhoc Relief Allowance 2022				2,199,830	2,121,480	2,083,000
A0124X	Adhoc Relief Allowance 2023				100	7,038,900	6,980,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,528,610</u>	<u>1,321,400</u>	<u>1,345,500</u>
A01289	Teaching Allowance				1,528,610	1,321,400	1,345,500

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6172	Govt; Girls Higher Secondary School Kunda Swabi				
A03	TOTAL OPERATING EXPENSES		<u>455,000</u>	<u>530,000</u>	<u>450,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		50,000	50,000	45,000
A033	TOTAL UTILITIES		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
A03808	Conveyance Charges		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Conveyance Charges		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>70,000</u>	<u>145,000</u>	<u>70,000</u>
093	Classroom Consumables		70,000	70,000	70,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13303	Other Buildings		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6172	Govt; Girls Higher Secondary School Kunda Swabi				
009	Petty Repair		150,000	150,000	150,000
Govt; Girls Higher Secondary School Kunda Swabi			36,723,840	40,058,470	44,152,660

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6173	Govt; Girls Higher Secondary School Shah Mansoor Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,310,410</u>	<u>40,394,390</u>	<u>47,323,960</u>
A011	TOTAL PAY				<u>26,266,330</u>	<u>22,506,290</u>	<u>27,549,350</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,746,500</u>	<u>16,189,210</u>	<u>20,620,740</u>
A01101	Total Basic Pay Of Officer				<u>19,746,500</u>	<u>16,189,210</u>	<u>20,620,740</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,575,030		1,683,750
P070	Principal	(BPS-19)	1	1	1,683,750		1,738,110
S144	Subject Specialist	(BPS-17)	12	12	9,236,340		9,609,120
S604	Subject Specialist IT	(BPS-17)	1	1	893,100		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	960,700		1,356,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	5	5	3,960,020		4,176,980
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,519,830</u>	<u>6,317,080</u>	<u>6,928,610</u>
A01151	Total Basic Pay Other Staff				<u>6,519,830</u>	<u>6,317,080</u>	<u>6,928,610</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,425,420		1,639,260
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		372,180
S578	Senior Qaria	(BPS-15)	1	1	586,020		609,780
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
L005	Laboratory Supervisor	(BPS-14)	1	1	574,860		595,740
S035	Senior Clerk	(BPS-14)	1	1	616,620		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	223,800		264,410
L001	Laboratory Assistant	(BPS-07)	1	1	195,720		202,090
C057	Chowkidar	(BPS-03)	2	2	517,400		531,320

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6173	Govt; Girls Higher Secondary School Shah Mansoor Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	496,520		447,800
N005	Naib Qasid	(BPS-03)	2	2	482,600		461,720
S162	Sweeper	(BPS-03)	1	1	299,700		307,620
A012	TOTAL ALLOWANCES				<u>13,044,080</u>	<u>17,888,100</u>	<u>19,774,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,455,950</u>	<u>16,823,460</u>	<u>18,186,480</u>
A01202	House Rent Allowance				2,407,560	1,805,900	2,407,580
A01203	Conveyance Allowance				1,966,940	1,607,960	1,955,840
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				849,040	710,320	882,460
A0121T	Adhoc Relief Allowance 2013				216,290	227,840	225,670
A01224	Entertainment Allowance				6,000	12,000	12,000
A01229	Special compensatory allowance					32,370	32,370
A0122C	Adhoc Relief Allowance - 2015				143,540	148,100	150,550
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124F	Adhoc Relief Allowance-2021					18,080	
A0124H	Special Allowance-2021				494,210	452,210	494,200
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,603,030	2,104,540	2,155,900
A0124R	Adhoc Relief Allowance 2022				2,434,660	2,168,610	2,155,900
A0124X	Adhoc Relief Allowance 2023				100	7,164,950	7,352,880
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,588,130</u>	<u>1,064,640</u>	<u>1,588,130</u>
A01289	Teaching Allowance				1,588,130	1,064,640	1,588,130
A03	TOTAL OPERATING EXPENSES				<u>640,000</u>	<u>1,345,000</u>	<u>1,050,000</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SU6173	Govt; Girls Higher Secondary School Shah Mansoor Swabi					
A032	TOTAL COMMUNICATIONS			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call			40,000	60,000	60,000
A033	TOTAL UTILITIES			<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
A03303	Electricity			<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
001	Electricity			500,000	1,000,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>110,000</u>	<u>80,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance			10,000	80,000	50,000
A03808	Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			10,000	30,000	30,000
A039	TOTAL GENERAL			<u>80,000</u>	<u>175,000</u>	<u>110,000</u>
A03901	Stationery			<u>10,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges			10,000	30,000	40,000
A03970	Others			<u>70,000</u>	<u>145,000</u>	<u>70,000</u>
093	Classroom Consumables			70,000	70,000	70,000
212	Hiring of Teachers, Sport Kits & Library Books				75,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>206,000</u>	<u>186,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	
A13101	Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	
001	Machinery and Equipment			20,000	30,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	30,000	20,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6173	Govt; Girls Higher Secondary School Shah Mansoor Swabi				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13303	Other Buildings		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
009	Petty Repair		126,000	126,000	126,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>
A13703	I.T. Equipment			20,000	20,000
A138	TOTAL GENERAL				<u>20,000</u>
A13801	Maintenance of gardens				20,000
Govt; Girls Higher Secondary School Shah Mansoor Swabi			40,116,410	41,945,390	48,559,960

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6174	Govt; Girls Higher Secondary School Gulshan Abad Maneri Payan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,774,220</u>	<u>41,376,770</u>	<u>46,801,810</u>
A011	TOTAL PAY				<u>28,753,500</u>	<u>23,077,780</u>	<u>28,958,990</u>
A011-1	TOTAL PAY OF OFFICERS				<u>22,299,380</u>	<u>17,003,490</u>	<u>22,975,060</u>
A01101	Total Basic Pay Of Officer				<u>22,299,380</u>	<u>17,003,490</u>	<u>22,975,060</u>
P070	Principal	(BPS-18)	1	1	1,479,180		1,274,700
I066	Instructor Physical Education	(BPS-17)	1	1	1,139,340		1,180,380
S144	Subject Specialist	(BPS-17)	10	10	8,130,720		7,863,960
S572	Senior Certified Teacher	(BPS-16)	5	5	2,669,460		3,501,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		837,220
S574	Senior TheologyTeacher	(BPS-16)	1	1	813,700		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	8	8	5,951,320		6,174,080
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	406,900		434,020
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,454,120</u>	<u>6,074,290</u>	<u>5,983,930</u>
A01151	Total Basic Pay Other Staff				<u>6,454,120</u>	<u>6,074,290</u>	<u>5,983,930</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,147,280		1,567,980
P030	Physical Education Teacher	(BPS-15)	1	1	394,260		419,700
S578	Senior Qaria	(BPS-15)	1	1	333,030		776,100
S035	Senior Clerk	(BPS-14)	1	1	750,660		721,020
C457	Certified Teacher IT	(BPS-12)	1	1	658,380		350,210
J013	Junior Clerk	(BPS-11)	1	1	311,570		232,970
L001	Laboratory Assistant	(BPS-07)	1	1	195,720		202,090
C057	Chowkidar	(BPS-03)	2	2	461,720		475,640
L002	Laboratory Attendant	(BPS-03)	2	2	392,120		406,040

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6174	Govt; Girls Higher Secondary School Gulshan Abad Maneri Payan Swabi						
N005	Naib Qasid	(BPS-03)	2	2	509,680		524,560
S162	Sweeper	(BPS-03)	1	1	299,700		307,620
A012	TOTAL ALLOWANCES				<u>14,020,720</u>	<u>18,298,990</u>	<u>17,842,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,201,200</u>	<u>16,946,920</u>	<u>16,545,320</u>
A01202	House Rent Allowance				2,373,780	1,703,130	1,676,000
A01203	Conveyance Allowance				2,172,660	1,698,110	1,613,600
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				855,260	668,440	660,000
A0121T	Adhoc Relief Allowance 2013				256,780	240,520	249,450
A01224	Entertainment Allowance				6,000	100	
A0122C	Adhoc Relief Allowance - 2015				174,600	163,120	172,300
A01238	Charge allowance				1,200	700	1,200
A0124H	Special Allowance-2021				218,040	78,890	118,040
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,947,900	2,227,170	2,166,000
A0124R	Adhoc Relief Allowance 2022				2,947,900	2,227,170	2,166,000
A0124X	Adhoc Relief Allowance 2023				100	7,667,390	7,460,000
A01253	Science Teaching Allowance				14,400	9,600	9,600
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,819,520</u>	<u>1,352,070</u>	<u>1,297,500</u>
A01289	Teaching Allowance				1,819,520	1,352,070	1,297,500
A03	TOTAL OPERATING EXPENSES				<u>640,000</u>	<u>677,000</u>	<u>545,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>42,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call				<u>55,000</u>	<u>42,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				55,000	42,000	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6174	Govt; Girls Higher Secondary School Gulshan Abad Maneri Payan Swabi				
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001	Electricity		400,000	400,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>45,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>50,000</u>		
001	Travelling Allowance		50,000		
A03808	Conveyance Charges		<u>20,000</u>	<u>45,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	45,000	40,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>190,000</u>	<u>115,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>75,000</u>	<u>150,000</u>	<u>75,000</u>
093	Classroom Consumables		75,000	75,000	75,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>303,000</u>	
A041	TOTAL PENSION			<u>303,000</u>	
A04114	Superannuation Encashment of L.P.R			<u>303,000</u>	
001	Superannuation Encashment of L.P.R			303,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>183,000</u>	<u>171,000</u>	<u>183,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6174	Govt; Girls Higher Secondary School Gulshan Abad Maneri Payan Swabi				
A13201	Furniture and Fixture		25,000	25,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>138,000</u>	<u>126,000</u>	<u>138,000</u>
A13303	Other Buildings		<u>138,000</u>	<u>126,000</u>	<u>138,000</u>
009	Petty Repair		138,000	126,000	138,000
Govt; Girls Higher Secondary School Gulshan Abad Maneri Payan Swabi			43,597,220	42,527,770	47,529,810

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6178	Govt; Girls High School Sard China Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,420,740</u>	<u>17,827,200</u>	<u>19,538,540</u>
A011	TOTAL PAY		21	21	<u>12,632,180</u>	<u>9,865,630</u>	<u>11,650,130</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,847,860</u>	<u>6,134,670</u>	<u>7,246,180</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,847,860</u>	<u>6,134,670</u>	<u>7,246,180</u>
H031	Headmistress	(BPS-17)	1	1	605,820		600,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,410,440		705,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		786,580
S574	Senior Theology Teacher	(BPS-16)	1	1	678,100		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,712,400		2,820,880
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,784,320</u>	<u>3,730,960</u>	<u>4,403,950</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,784,320</u>	<u>3,730,960</u>	<u>4,403,950</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,727,290		2,713,970
Q005	Qaria	(BPS-12)	1	1	453,170		453,170
J013	Junior Clerk	(BPS-11)	1	1	327,290		327,290
C057	Chowkidar	(BPS-03)	1	1	531,320		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	203,020		203,020
N005	Naib Qasid	(BPS-03)	1	1	377,380		175,180
S162	Sweeper	(BPS-03)	1	1	164,850		258,700
A012	TOTAL ALLOWANCES				<u>4,788,560</u>	<u>7,961,570</u>	<u>7,888,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,245,460</u>	<u>7,392,870</u>	<u>7,345,310</u>
A01202	House Rent Allowance				806,070	721,720	806,060
A01203	Conveyance Allowance				805,590	795,930	805,580
A01207	Washing Allowance				48,000	36,000	48,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6178	Govt; Girls High School Sard China Swabi				
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,800	21,600	28,800
A01217	Medical Allowance		342,500	310,500	342,000
A0121T	Adhoc Relief Allowance 2013		92,700	101,490	87,510
A0122C	Adhoc Relief Allowance - 2015		63,950	69,950	60,530
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	35,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		940,380	936,770	921,650
A0124R	Adhoc Relief Allowance 2022		940,380	936,770	921,660
A0124X	Adhoc Relief Allowance 2023		100	3,378,240	3,151,930
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>543,100</u>	<u>568,700</u>	<u>543,100</u>
A01289	Teaching Allowance		543,100	568,700	543,100
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>380,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		40,000	40,000	20,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
A03303	Electricity		<u>100,000</u>	<u>250,000</u>	<u>200,000</u>
001	Electricity		100,000	250,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>
001	Stationery Charges			10,000	10,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6178	Govt; Girls High School Sard China Swabi				
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>366,360</u>	<u>366,360</u>	
A041	TOTAL PENSION		<u>366,360</u>	<u>366,360</u>	
A04114	Superannuation Encashment of L.P.R		<u>366,360</u>	<u>366,360</u>	
001	Superannuation Encashment of L.P.R		366,360	366,360	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
009	Petty Repair		72,000	72,000	72,000
Govt; Girls High School Sard China Swabi			18,079,100	18,645,560	19,920,540

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6179	Govt; Girls High School Gandaf Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,285,700.</u>	<u>22,644,530.</u>	<u>24,112,560.</u>
A011	TOTAL PAY		23	23	<u>12,849,160.</u>	<u>12,411,360.</u>	<u>13,308,400.</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,833,940.</u>	<u>7,272,370.</u>	<u>8,105,140.</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,833,940.</u>	<u>7,272,370.</u>	<u>8,105,140.</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,464,680		1,518,920
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		840,820
S579	Secondary School Teacher	(BPS-16)	5	5	3,661,700		3,797,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	461,140		434,020
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,015,220.</u>	<u>5,138,990.</u>	<u>5,203,260.</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,015,220.</u>	<u>5,138,990.</u>	<u>5,203,260.</u>
A047	Arabic Teacher	(BPS-15)	1	1	562,260		586,020
C020	Certificated Teacher	(BPS-15)	3	3	1,663,020		1,734,300
S578	Senior Qaria	(BPS-15)	1	1	490,980		514,740
T023	Theology Teacher	(BPS-15)	1	1	633,540		657,300
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	307,620		315,540
L002	Laboratory Attendant	(BPS-03)	1	1	307,620		315,540
N005	Naib Qasid	(BPS-03)	1	1	209,980		216,940
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>6,436,540.</u>	<u>10,233,170.</u>	<u>10,804,160.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,626,680.</u>	<u>9,497,210.</u>	<u>10,086,220.</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6179	Govt; Girls High School Gandaf Swabi				
A01202	House Rent Allowance		996,440	936,520	996,430
A01203	Conveyance Allowance		1,019,860	1,002,180	1,019,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		412,170	302,650	412,160
A0121T	Adhoc Relief Allowance 2013		120,570	120,260	120,260
A0122C	Adhoc Relief Allowance - 2015		74,160	74,160	74,160
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>348,000</u>	<u>260,780</u>	<u>348,000</u>
001	Unattractive area allowance		348,000	260,780	348,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		42,000	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,220,440	1,174,280	1,214,960
A0124R	Adhoc Relief Allowance 2022		1,220,440	1,174,280	1,214,960
A0124X	Adhoc Relief Allowance 2023		100	4,200,600	4,365,040
A01253	Science Teaching Allowance		2,400	4,600	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>809,860</u>	<u>735,960</u>	<u>717,940</u>
A01289	Teaching Allowance		809,860	735,960	717,940
A03	TOTAL OPERATING EXPENSES		<u>380,000</u>	<u>520,000</u>	<u>515,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		40,000	30,000	20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>350,000</u>
001	Electricity		200,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6179	Govt; Girls High School Gandaf Swabi				
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A03901	Stationery			<u>15,000</u>	<u>20,000</u>
001	Stationery Charges			15,000	20,000
A03970	Others		<u>90,000</u>	<u>75,000</u>	<u>75,000</u>
093	Classroom Consumables		90,000	75,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>134,000</u>	<u>114,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>108,000</u>	<u>114,000</u>	<u>114,000</u>
A13303	Other Buildings		<u>108,000</u>	<u>114,000</u>	<u>114,000</u>
009	Petty Repair		108,000	114,000	114,000
A137	TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	
A13703	I.T. Equipment			20,000	
Govt; Girls High School Gandaf Swabi			19,773,700	23,298,530	24,741,560

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6180	Govt; Girls High School Parmoli Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,910,590</u>	<u>22,897,980</u>	<u>27,937,050</u>
A011	TOTAL PAY		<u>26</u>	<u>26</u>	<u>15,772,250</u>	<u>11,799,720</u>	<u>15,727,730</u>
A011-1	TOTAL PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>10,220,800</u>	<u>7,908,800</u>	<u>9,976,720</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,220,800</u>	<u>7,908,800</u>	<u>9,976,720</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,139,240		1,166,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S574	Senior Theology Teacher	(BPS-16)	1	1	759,460		352,660
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,940		895,060
S579	Secondary School Teacher	(BPS-16)	6	6	4,692,360		4,855,080
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	461,140		352,660
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>5,551,450</u>	<u>3,890,920</u>	<u>5,751,010</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>5,551,450</u>	<u>3,890,920</u>	<u>5,751,010</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,191,460		3,310,260
S578	Senior Qaria	(BPS-15)	1	1	418,850		436,010
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
C057	Chowkidar	(BPS-03)	1	1	315,540		323,460
L002	Laboratory Attendant	(BPS-03)	1	1	315,540		323,460
N005	Naib Qasid	(BPS-03)	1	1	347,220		355,140
S162	Sweeper	(BPS-03)	1	1	223,900		230,860
A012	TOTAL ALLOWANCES				<u>7,138,340</u>	<u>11,098,260</u>	<u>12,209,320</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,218,080</u>	<u>10,328,420</u>	<u>11,289,060</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6180	Govt; Girls High School Parmoli Swabi				
A01202	House Rent Allowance		1,137,500	1,008,600	1,137,500
A01203	Conveyance Allowance		1,199,860	1,107,660	1,199,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		468,000	429,000	468,000
A0121T	Adhoc Relief Allowance 2013		142,800	134,760	134,760
A0122C	Adhoc Relief Allowance - 2015		97,560	94,590	92,080
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	600	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,477,680	1,287,230	1,477,680
A0124R	Adhoc Relief Allowance 2022		1,477,680	1,287,230	1,477,680
A0124X	Adhoc Relief Allowance 2023		100	4,727,050	5,054,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>920,260</u>	<u>769,840</u>	<u>920,260</u>
A01289	Teaching Allowance		920,260	769,840	920,260
A03	TOTAL OPERATING EXPENSES		<u>360,000</u>	<u>370,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		40,000	30,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	45,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6180	Govt; Girls High School Parmoli Swabi				
A039	TOTAL GENERAL		<u>75,000</u>	<u>95,000</u>	<u>95,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	30,000	30,000
A03970	Others		<u>50,000</u>	<u>65,000</u>	<u>65,000</u>
093	Classroom Consumables		50,000	65,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>126,000</u>	<u>96,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>96,000</u>	<u>96,000</u>
A13303	Other Buildings		<u>50,000</u>	<u>96,000</u>	<u>96,000</u>
009	Petty Repair		50,000	96,000	96,000
Govt; Girls High School Parmoli Swabi			23,350,590	23,393,980	28,408,050

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SU6191	Govt; High School Maneri Bala Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,785,870</u>	<u>26,755,400</u>	<u>26,764,140</u>	
A011	TOTAL PAY	22	21	<u>15,128,550</u>	<u>15,050,300</u>	<u>14,845,480</u>
A011-1	TOTAL PAY OF OFFICERS	12	11	<u>11,356,720</u>	<u>11,411,930</u>	<u>10,987,740</u>
A01101	Total Basic Pay Of Officer	12	11	<u>10,975,440</u>	<u>11,030,650</u>	<u>10,538,300</u>
H029	Head Master (BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher (BPS-16)	2	2	1,301,960		1,790,120
S574	Senior TheologyTeacher (BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master (BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher (BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher (BPS-16)	6	5	5,626,660		4,620,000
A01102	Personal pay			381,280	381,280	449,440
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,771,830</u>	<u>3,638,370</u>	<u>3,857,740</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,771,830</u>	<u>3,638,370</u>	<u>3,857,740</u>
A047	Arabic Teacher (BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher (BPS-15)	3	3	1,758,060		1,829,340
S577	Senior Qari (BPS-15)	1		300,900		
Q001	Qari (BPS-12)		1			247,250
J013	Junior Clerk (BPS-11)	1	1	295,850		311,570
C057	Chowkidar (BPS-03)	1	1	307,620		315,540
L002	Laboratory Attendant (BPS-03)	1	1	265,660		272,620
N005	Naib Qasid (BPS-03)	1	1	230,860		237,820
S162	Sweeper (BPS-03)	1	1	216,940		223,900
A012	TOTAL ALLOWANCES			<u>6,657,320</u>	<u>11,705,100</u>	<u>11,918,660</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,937,150</u>	<u>11,024,630</u>	<u>11,226,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6191	Govt; High School Maneri Bala Swabi				
A01202	House Rent Allowance		997,860	953,780	967,150
A01203	Conveyance Allowance		1,011,320	1,002,600	1,011,310
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		429,530	414,140	420,140
A0121T	Adhoc Relief Allowance 2013		164,330	167,190	172,640
A0122C	Adhoc Relief Allowance - 2015		111,920	113,590	117,400
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	144,000	144,000
A01238	Charge allowance		1,200	1,620	1,920
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,449,950	1,434,560	1,463,200
A0124R	Adhoc Relief Allowance 2022		1,449,950	1,434,560	1,463,200
A0124X	Adhoc Relief Allowance 2023		100	5,072,400	5,185,450
A01253	Science Teaching Allowance		7,200	8,400	7,200
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>720,170</u>	<u>680,470</u>	<u>692,660</u>
A01289	Teaching Allowance		720,170	680,470	692,660
A03	TOTAL OPERATING EXPENSES		<u>275,000</u>	<u>390,000</u>	<u>435,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		150,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>	<u>10,000</u>	<u>45,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6191	Govt; High School Maneri Bala Swabi				
A03805	Travelling Allowance				<u>30,000</u>
001	Travelling Allowance				30,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Conveyance Charges		10,000	10,000	15,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>90,000</u>	<u>100,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	30,000	30,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
093	Classroom Consumables		60,000	60,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,130,960</u>	<u>2,130,960</u>	
A041	TOTAL PENSION		<u>2,130,960</u>	<u>2,130,960</u>	
A04114	Superannuation Encashment of L.P.R		<u>2,130,960</u>	<u>2,130,960</u>	
001	Superannuation Encashment of L.P.R		2,130,960	2,130,960	
A09	TOTAL PHYSICAL ASSETS				<u>30,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>30,000</u>
A09404	Medical and Laboratory Equipment				30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>238,000</u>	<u>262,400</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>108,000</u>	<u>238,000</u>	<u>262,400</u>
A13303	Other Buildings		<u>108,000</u>	<u>238,000</u>	<u>262,400</u>
009	Petty Repair		108,000	238,000	262,400
Govt; High School Maneri Bala Swabi			24,299,830	29,514,360	27,491,540

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6192	Govt; Girls High School Mansoor Khel Zaida Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,465,090</u>	<u>14,769,470</u>	<u>16,671,350</u>
A011	TOTAL PAY		18	18	<u>8,945,670</u>	<u>8,050,840</u>	<u>9,265,990</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,056,500</u>	<u>5,491,720</u>	<u>6,287,380</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,056,500</u>	<u>5,491,720</u>	<u>6,287,380</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	759,460		786,580
S574	Senior TheologyTeacher	(BPS-16)	1	1	623,860		650,980
S575	Senior Drawing Master	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		840,820
S579	Secondary School Teacher	(BPS-16)	4	4	2,508,120		2,630,520
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,889,170</u>	<u>2,559,120</u>	<u>2,978,610</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,889,170</u>	<u>2,559,120</u>	<u>2,978,610</u>
A047	Arabic Teacher	(BPS-15)	1	1	443,460		467,220
C020	Certificated Teacher	(BPS-15)	2	2	886,920		934,440
Q005	Qaria	(BPS-12)	1	1	300,900		324,660
J013	Junior Clerk	(BPS-11)	1	1	232,970		280,130
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	339,300		265,660
A012	TOTAL ALLOWANCES				<u>4,519,420</u>	<u>6,718,630</u>	<u>7,405,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,974,090</u>	<u>6,211,990</u>	<u>6,860,030</u>
A01202	House Rent Allowance				783,100	685,600	793,400
A01203	Conveyance Allowance				797,040	728,160	797,040

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6192	Govt; Girls High School Mansoor Khel Zaida Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		332,310	289,150	332,300
A0121T	Adhoc Relief Allowance 2013		68,860	70,650	70,300
A0122C	Adhoc Relief Allowance - 2015		47,310	48,720	48,500
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		845,790	756,230	837,950
A0124R	Adhoc Relief Allowance 2022		845,790	756,230	837,950
A0124X	Adhoc Relief Allowance 2023		100	2,697,550	2,894,200
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>545,330</u>	<u>506,640</u>	<u>545,330</u>
A01289	Teaching Allowance		545,330	506,640	545,330
A03	TOTAL OPERATING EXPENSES		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6192	Govt; Girls High School Mansoor Khel Zaida Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13303	Other Buildings		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
009	Petty Repair		54,000	54,000	54,000
Govt; Girls High School Mansoor Khel Zaida Swabi			13,794,090	15,098,470	17,000,350

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6193	Govt; Girls Higher Secondary School Baja Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,674,450</u>	<u>33,721,800</u>	<u>39,543,630</u>
A011	TOTAL PAY				<u>30,759,110</u>	<u>18,879,430</u>	<u>24,975,780</u>
A011-1	TOTAL PAY OF OFFICERS				<u>23,554,330</u>	<u>14,274,700</u>	<u>19,730,250</u>
A01101	Total Basic Pay Of Officer				<u>23,554,330</u>	<u>14,274,700</u>	<u>19,730,250</u>
P070	Principal	(BPS-19)	1	1	1,703,150		1,901,190
I066	Instructor Physical Education	(BPS-17)	1	1	1,097,980		769,980
S144	Subject Specialist	(BPS-17)	12	12	8,050,000		7,885,440
S604	Subject Specialist IT	(BPS-17)	1	1	908,980		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,751,750		1,437,560
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,058,970		759,460
S574	Senior Theology Teacher	(BPS-16)	1	1	991,020		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	1,158,520		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,156,020		840,820
S579	Secondary School Teacher	(BPS-16)	5	5	5,677,940		4,024,980
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,204,780</u>	<u>4,604,730</u>	<u>5,245,530</u>
A01151	Total Basic Pay Other Staff				<u>7,204,780</u>	<u>4,604,730</u>	<u>5,245,530</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,203,170		1,219,560
S578	Senior Qaria	(BPS-15)	1	1	987,600		728,580
S035	Senior Clerk	(BPS-14)	1	1	829,670		595,740
C457	Certified Teacher IT	(BPS-12)	1	1	514,350		350,210
J013	Junior Clerk	(BPS-11)	1	1	440,450		280,130
L001	Laboratory Assistant	(BPS-07)	1	1	609,810		420,490
C057	Chowkidar	(BPS-03)	2	2	716,340		440,840
L002	Laboratory Attendant	(BPS-03)	2	2	769,930		489,560

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6193	Govt; Girls Higher Secondary School Baja Swabi						
N005	Naib Qasid	(BPS-03)	2	2	740,030		468,680
S162	Sweeper	(BPS-03)	1	1	393,430		251,740
A012	TOTAL ALLOWANCES				<u>11,915,340</u>	<u>14,842,370</u>	<u>14,567,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,192,640</u>	<u>13,838,630</u>	<u>13,577,850</u>
A01202	House Rent Allowance				2,320,000	1,553,720	1,534,000
A01203	Conveyance Allowance				1,938,760	1,415,120	1,315,000
A01207	Washing Allowance				84,000	72,000	84,000
A01208	Dress Allowance				84,000	72,000	84,000
A0120D	Integrated Allowance				50,400	43,200	50,400
A01217	Medical Allowance				777,300	561,250	558,000
A0121T	Adhoc Relief Allowance 2013				141,750	183,050	177,560
A01224	Entertainment Allowance				6,000	8,830	6,000
A0122C	Adhoc Relief Allowance - 2015				103,920	153,930	128,060
A0122M	Adhoc Relief Allowance 2016					2,620	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017					3,730	
A01238	Charge allowance				1,200	1,500	1,200
A0123G	Ad-hoc Relief Allowance-2018					3,730	
A0124F	Adhoc Relief Allowance-2021					22,000	
A0124H	Special Allowance-2021				268,110	303,630	268,100
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,181,060	1,747,620	1,750,000
A0124R	Adhoc Relief Allowance 2022				2,181,060	1,747,620	1,750,000
A0124X	Adhoc Relief Allowance 2023				100	5,852,100	5,790,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,722,700</u>	<u>1,003,740</u>	<u>990,000</u>
A01289	Teaching Allowance				1,722,700	1,003,740	990,000
A03	TOTAL OPERATING EXPENSES				<u>410,000</u>	<u>637,000</u>	<u>620,000</u>
A032	TOTAL COMMUNICATIONS				<u>40,000</u>	<u>42,000</u>	<u>40,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6193	Govt; Girls Higher Secondary School Baja Swabi				
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>42,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	42,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		200,000	350,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>205,000</u>	<u>140,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	30,000	40,000
A03970	Others		<u>100,000</u>	<u>175,000</u>	<u>100,000</u>
093	Classroom Consumables		100,000	100,000	100,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>208,000</u>	<u>124,000</u>	<u>154,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6193	Govt; Girls Higher Secondary School Baja Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>168,000</u>	<u>84,000</u>	<u>84,000</u>
A13303	Other Buildings		<u>168,000</u>	<u>84,000</u>	<u>84,000</u>
009	Petty Repair		168,000	84,000	84,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13703	I.T. Equipment				20,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; Girls Higher Secondary School Baja Swabi			43,292,450	34,482,800	40,367,630

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6240	Govt; Girls Higher Secondary School Turlandi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,386,250</u>	<u>32,981,830</u>	<u>40,086,910</u>
A011	TOTAL PAY				<u>20,970,370</u>	<u>18,031,560</u>	<u>22,949,200</u>
A011-1	TOTAL PAY OF OFFICERS				<u>16,386,840</u>	<u>13,054,940</u>	<u>17,322,630</u>
A01101	Total Basic Pay Of Officer				<u>16,386,840</u>	<u>13,031,000</u>	<u>17,312,370</u>
P070	Principal	(BPS-18)	1	1	682,560		1,145,220
I066	Instructor Physical Education	(BPS-17)	1	1	1,139,340		1,180,830
S144	Subject Specialist	(BPS-17)	10	10	6,588,300		6,711,420
S572	Senior Certified Teacher	(BPS-16)	2	2	1,790,120		1,844,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	3,501,240		3,640,020
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		512,140
A01102	Personal pay					23,940	10,260
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,583,530</u>	<u>4,976,620</u>	<u>5,626,570</u>
A01151	Total Basic Pay Other Staff				<u>4,583,530</u>	<u>4,976,620</u>	<u>5,626,570</u>
C020	Certificated Teacher	(BPS-15)	2	3	812,280		1,701,660
S578	Senior Qaria	(BPS-15)	1	1	560,580		591,960
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		256,690
C057	Chowkidar	(BPS-03)	2	2	433,880		447,800
L002	Laboratory Attendant	(BPS-03)	2	2	440,840		461,720

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6240	Govt; Girls Higher Secondary School Turlandi Swabi						
N005	Naib Qasid	(BPS-03)	2	2	497,680		512,560
S162	Sweeper	(BPS-03)	1	1	315,540		323,460
A012	TOTAL ALLOWANCES				<u>11,415,880</u>	<u>14,950,270</u>	<u>17,137,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,912,170</u>	<u>13,889,270</u>	<u>15,626,960</u>
A01202	House Rent Allowance				2,217,000	1,529,000	1,989,920
A01203	Conveyance Allowance				1,709,850	1,449,730	1,733,030
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				705,540	600,000	718,550
A0121T	Adhoc Relief Allowance 2013				156,230	180,210	180,280
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				112,070	120,610	120,670
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				168,000	168,000	168,000
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,280,800	1,882,000	2,287,600
A0124R	Adhoc Relief Allowance 2022				2,280,800	1,882,000	2,287,600
A0124X	Adhoc Relief Allowance 2023				100	5,833,140	5,906,180
A01253	Science Teaching Allowance				12,000	4,800	4,800
A01270	Other				<u>30,000</u>		
001	Others				30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,503,710</u>	<u>1,061,000</u>	<u>1,510,750</u>
A01289	Teaching Allowance				1,503,710	1,061,000	1,510,750
A03	TOTAL OPERATING EXPENSES				<u>463,000</u>	<u>446,250</u>	<u>458,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>	<u>42,140</u>	<u>50,000</u>
A03202	Telephone and Trunk Call				<u>55,000</u>	<u>42,140</u>	<u>50,000</u>
001	Telephone and Trunk Call				55,000	42,140	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6240	Govt; Girls Higher Secondary School Turlandi Swabi				
A033	TOTAL UTILITIES		<u>220,000</u>	<u>226,110</u>	<u>220,000</u>
A03303	Electricity		<u>220,000</u>	<u>226,110</u>	<u>220,000</u>
001	Electricity		220,000	226,110	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>138,000</u>	<u>128,000</u>	<u>138,000</u>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	30,000	40,000
A03970	Others		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
093	Classroom Consumables		98,000	98,000	98,000
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>128,000</u>	<u>128,000</u>	<u>163,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6240	Govt; Girls Higher Secondary School Turlandi Swabi				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
A137	TOTAL COMPUTER EQUIPMENT				<u>15,000</u>
A13703	I.T. Equipment				15,000
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; Girls Higher Secondary School Turlandi Swabi			32,977,250	33,556,080	40,757,910

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6242	Govt; Girls High School Sarwar Shah Kothey Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,788,200</u>	<u>25,210,990</u>	<u>26,119,930</u>
A011	TOTAL PAY				<u>14,113,870</u>	<u>13,964,530</u>	<u>14,637,510</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,759,660</u>	<u>9,420,230</u>	<u>10,085,100</u>
A01101	Total Basic Pay Of Officer				<u>9,759,660</u>	<u>9,404,410</u>	<u>10,042,160</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	1,518,920		1,573,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S574	Senior Theology Teacher	(BPS-16)	1	1	623,860		650,980
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	6	6	4,800,840		4,920,620
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	569,620		596,740
A01102	Personal pay					15,820	42,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,354,210</u>	<u>4,544,300</u>	<u>4,552,410</u>
A01151	Total Basic Pay Other Staff				<u>4,354,210</u>	<u>4,544,300</u>	<u>4,552,410</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,312,340		2,431,140
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q005	Qaria	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	314,980		323,460
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>6,674,330</u>	<u>11,246,460</u>	<u>11,482,420</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,872,340</u>	<u>10,444,480</u>	<u>10,680,440</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6242	Govt; Girls High School Sarwar Shah Kothey Swabi				
A01202	House Rent Allowance		1,086,810	1,040,250	1,086,800
A01203	Conveyance Allowance		1,139,860	1,119,740	1,139,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		454,080	441,230	454,160
A0121T	Adhoc Relief Allowance 2013		119,460	119,460	119,460
A0122C	Adhoc Relief Allowance - 2015		87,320	83,720	83,710
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			18,960	
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018			10,810	
A0123P	Ad-hoc Relief Allowance 2019			8,050	
A0124F	Adhoc Relief Allowance-2021			2,530	
A0124H	Special Allowance-2021		114,890	72,370	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,347,460	1,307,280	1,339,160
A0124R	Adhoc Relief Allowance 2022		1,347,460	1,307,280	1,339,160
A0124X	Adhoc Relief Allowance 2023		100	4,703,100	4,797,740
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>801,990</u>	<u>801,980</u>	<u>801,980</u>
A01289	Teaching Allowance		801,990	801,980	801,980
A03	TOTAL OPERATING EXPENSES		<u>295,000</u>	<u>425,000</u>	<u>454,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>30,000</u>	<u>33,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>30,000</u>	<u>33,000</u>
001	Telephone and Trunk Call		20,000	30,000	33,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>270,000</u>	<u>300,000</u>
A03303	Electricity		<u>150,000</u>	<u>270,000</u>	<u>300,000</u>
001	Electricity		150,000	270,000	300,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6242	Govt; Girls High School Sarwar Shah Kothey Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Travelling Allowance		40,000	40,000	44,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>77,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>22,000</u>
001	Stationery Charges		30,000	30,000	22,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
093	Classroom Consumables		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13303	Other Buildings		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
009	Petty Repair		96,000	96,000	96,000
Govt; Girls High School Sarwar Shah Kothey Swabi			21,179,200	25,731,990	26,669,930

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6243	Govt; Girls High School Kabgani Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,013,840</u>	<u>11,179,510</u>	<u>14,506,320</u>
A011	TOTAL PAY		17	17	<u>8,421,960</u>	<u>5,889,650</u>	<u>7,747,530</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,257,240</u>	<u>2,871,520</u>	<u>4,446,120</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,257,240</u>	<u>2,871,520</u>	<u>4,446,120</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	840,820		867,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		300,900
S574	Senior Theology Teacher	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	4	4	2,359,840		1,953,040
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,164,720</u>	<u>3,018,130</u>	<u>3,301,410</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,164,720</u>	<u>3,018,130</u>	<u>3,301,410</u>
C020	Certificated Teacher	(BPS-15)	1	1	568,020		609,780
D106	Drawing Master	(BPS-15)	1	1	490,980		514,740
P030	Physical Education Teacher	(BPS-15)	1	1	609,780		633,540
Q005	Qaria	(BPS-12)	1	1	247,250		251,100
J013	Junior Clerk	(BPS-11)	1	1	248,690		264,410
C057	Chowkidar	(BPS-03)	1	1	237,820		244,780
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	258,700		265,660
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>4,591,880</u>	<u>5,289,860</u>	<u>6,758,790</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,126,160</u>	<u>4,815,700</u>	<u>6,299,760</u>
A01202	House Rent Allowance				720,690	475,330	713,880
A01203	Conveyance Allowance				737,040	518,520	711,310
A01207	Washing Allowance				48,000	48,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6243	Govt; Girls High School Kabgani Swabi				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		341,260	223,500	310,160
A0121T	Adhoc Relief Allowance 2013		79,370	61,430	59,870
A0122C	Adhoc Relief Allowance - 2015		54,170	41,780	40,710
A01233	Unattractive Area Allowance		<u>258,000</u>	<u>174,000</u>	<u>252,000</u>
001	Unattractive area allowance		258,000	174,000	252,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		840,870	564,040	715,880
A0124R	Adhoc Relief Allowance 2022		840,870	564,040	715,880
A0124X	Adhoc Relief Allowance 2023		100	2,015,760	2,531,680
A01253	Science Teaching Allowance		4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>465,720</u>	<u>474,160</u>	<u>459,030</u>
A01278	Leave Salary			<u>161,000</u>	
001	Leave Salary			161,000	
A01289	Teaching Allowance		465,720	313,160	459,030
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6243	Govt; Girls High School Kabgani Swabi				
093	Classroom Consumables		65,000	65,000	65,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>128,000</u>	<u>78,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	
A13101	Machinery and Equipment			<u>50,000</u>	
001	Machinery and Equipment			50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; Girls High School Kabgani Swabi			13,306,840	11,522,510	14,799,320

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6244	Govt; High School Marghuz Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,654,020</u>	<u>18,718,100</u>	<u>19,583,360</u>
A011	TOTAL PAY		18	18	<u>10,837,090</u>	<u>10,393,630</u>	<u>11,069,050</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,399,620</u>	<u>7,098,720</u>	<u>7,678,260</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,399,620</u>	<u>7,098,720</u>	<u>7,678,260</u>
P070	Principal	(BPS-18)	1	1	1,581,420		1,632,540
S572	Senior Certified Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S573	Senior Arabic Teacher	(BPS-16)	1	1	300,900		324,660
S574	Senior Theology Teacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,723,640		2,846,040
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,437,470</u>	<u>3,294,910</u>	<u>3,390,790</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,437,470</u>	<u>3,294,910</u>	<u>3,390,790</u>
C020	Certificated Teacher	(BPS-15)	1	1	443,460		467,220
P030	Physical Education Teacher	(BPS-15)	1	1	443,460		300,900
Q001	Qari	(BPS-12)	1	1	695,400		714,120
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	2	2	710,280		726,120
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
A012	TOTAL ALLOWANCES				<u>4,816,930</u>	<u>8,324,470</u>	<u>8,514,310</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,351,130</u>	<u>7,867,670</u>	<u>8,018,830</u>
A01202	House Rent Allowance				764,080	764,070	806,360
A01203	Conveyance Allowance				724,190	776,890	758,460
A01207	Washing Allowance				60,000	60,000	60,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6244	Govt; High School Marghuz Swabi				
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		323,480	323,470	341,470
A0121T	Adhoc Relief Allowance 2013		113,600	113,600	113,600
A0122C	Adhoc Relief Allowance - 2015		75,750	75,740	75,740
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,003,880	991,900	1,020,910
A0124R	Adhoc Relief Allowance 2022		1,003,880	1,001,570	1,020,910
A0124X	Adhoc Relief Allowance 2023		100	3,442,260	3,509,960
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>465,800</u>	<u>456,800</u>	<u>495,480</u>
A01289	Teaching Allowance		465,800	456,800	495,480
A03	TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>340,000</u>	<u>365,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		40,000	40,000	45,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6244	Govt; High School Marghuz Swabi				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,041,960</u>	
A041	TOTAL PENSION			<u>1,041,960</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,041,960</u>	
001	Superannuation Encashment of L.P.R			1,041,960	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; High School Marghuz Swabi			16,072,020	20,178,060	20,026,360

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6245	Govt; High School Bada (Gadoon) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,584,890</u>	<u>18,630,300</u>	<u>18,611,890</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>10,341,080</u>	<u>10,208,830</u>	<u>10,286,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,946,240</u>	<u>8,528,490</u>	<u>7,321,300</u>
A01101	Total Basic Pay Of Officer		9	9	7,898,360	8,422,470	7,174,240
H029	Head Master	(BPS-17)	1	1	1,361,640		1,385,580
S572	Senior Certified Teacher	(BPS-16)	1	1	949,300		976,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	976,420		1,003,540
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,929,360		2,072,820
A01102	Personal pay				47,880	106,020	147,060
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,394,840</u>	<u>1,680,340</u>	<u>2,965,100</u>
A01151	Total Basic Pay Other Staff		8	8	2,394,840	1,680,340	2,965,100
C020	Certificated Teacher	(BPS-15)	1	1	352,660		922,180
D106	Drawing Master	(BPS-15)	1	1	372,180		300,900
Q001	Qari	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	311,640		327,290
C057	Chowkidar	(BPS-03)	1	1	199,550		209,980
L002	Laboratory Attendant	(BPS-03)	1	1	255,230		265,660
N005	Naib Qasid	(BPS-03)	1	1	370,980		378,900
S162	Sweeper	(BPS-03)	1	1	199,550		209,980
A012	TOTAL ALLOWANCES				<u>5,243,810</u>	<u>8,421,470</u>	<u>8,325,490</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,691,810</u>	<u>7,938,340</u>	<u>7,846,380</u>
A01202	House Rent Allowance				735,100	660,160	734,300
A01203	Conveyance Allowance				788,500	766,790	788,500

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6245	Govt; High School Bada (Gadoon) Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		321,720	288,720	321,720
A0121T	Adhoc Relief Allowance 2013		98,360	109,810	95,640
A0122C	Adhoc Relief Allowance - 2015		68,040	75,050	65,600
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>468,650</u>	<u>244,710</u>	<u>273,600</u>
001	Unattractive area allowance		468,650	244,710	273,600
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		42,000	84,520	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		997,220	971,840	949,760
A0124R	Adhoc Relief Allowance 2022		997,220	971,840	949,760
A0124X	Adhoc Relief Allowance 2023		100	3,435,400	3,347,110
A01253	Science Teaching Allowance		4,800	3,400	4,800
A01270	Other			<u>120,000</u>	
001	Others			120,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>552,000</u>	<u>483,130</u>	<u>479,110</u>
A01289	Teaching Allowance		552,000	483,130	479,110
A03	TOTAL OPERATING EXPENSES		<u>205,000</u>	<u>276,180</u>	<u>295,000</u>
A033	TOTAL UTILITIES		<u>110,000</u>	<u>176,180</u>	<u>180,000</u>
A03303	Electricity		<u>110,000</u>	<u>176,180</u>	<u>180,000</u>
001	Electricity		110,000	176,180	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	35,000	35,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>80,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6245	Govt; High School Bada (Gadoon) Swabi				
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
002	Other Contingencies				15,000
093	Classroom Consumables		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,150,440</u>	
A041	TOTAL PENSION			<u>1,150,440</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,150,440</u>	
001	Superannuation Encashment of L.P.R			1,150,440	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13303	Other Buildings		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
009	Petty Repair		80,000	80,000	80,000
Govt; High School Bada (Gadoon) Swabi			15,869,890	20,136,920	18,986,890

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6246	Govt; Girls High School Jalsai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,009,310</u>	<u>18,511,000</u>	<u>23,716,430</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>12,182,060</u>	<u>10,174,670</u>	<u>13,663,110</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>7,543,800</u>	<u>5,850,000</u>	<u>6,907,400</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>7,543,800</u>	<u>5,850,000</u>	<u>6,907,400</u>
H031	Headmistress	(BPS-17)	1	1	564,780		540,840
S572	Senior Certified Teacher	(BPS-16)	1	1	957,580		686,380
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,940		867,940
S579	Secondary School Teacher	(BPS-16)	5	5	3,526,100		3,184,840
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,638,260</u>	<u>4,324,670</u>	<u>6,755,710</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>4,638,260</u>	<u>4,324,670</u>	<u>6,755,710</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		300,900
C020	Certificated Teacher	(BPS-15)	5	5	2,791,780		4,909,230
Q005	Qaria	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	248,690		248,690
C057	Chowkidar	(BPS-03)	1	1	237,820		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		258,700
N005	Naib Qasid	(BPS-03)	1	1	370,980		370,980
S162	Sweeper	(BPS-03)	1	1	182,140		182,140
A012	TOTAL ALLOWANCES				<u>5,827,250</u>	<u>8,336,330</u>	<u>10,053,320</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,093,910</u>	<u>7,743,330</u>	<u>9,374,080</u>
A01202	House Rent Allowance				963,060	757,000	963,060
A01203	Conveyance Allowance				931,590	827,500	931,590
A01207	Washing Allowance				48,000	36,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6246	Govt; Girls High School Jalsai Swabi				
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,800	21,600	28,800
A01217	Medical Allowance		411,820	324,000	931,580
A0121T	Adhoc Relief Allowance 2013		109,220	91,510	92,730
A0122C	Adhoc Relief Allowance - 2015		73,720	63,820	64,670
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	72,000
A0124H	Special Allowance-2021		42,000	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,162,550	962,000	1,089,100
A0124R	Adhoc Relief Allowance 2022		1,162,550	962,000	1,089,100
A0124X	Adhoc Relief Allowance 2023		100	3,463,000	3,895,460
A01253	Science Teaching Allowance		2,400	4,800	2,400
A01270	Other		<u>30,000</u>		
001	Others		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>733,340</u>	<u>593,000</u>	<u>679,240</u>
A01289	Teaching Allowance		733,340	593,000	679,240
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>230,000</u>	<u>185,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		150,000	150,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>60,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	10,000	10,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
093	Classroom Consumables		45,000	45,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6246	Govt; Girls High School Jalsai Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A13303	Other Buildings		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
009	Petty Repair		102,000	102,000	102,000
Govt; Girls High School Jalsai Swabi			18,341,310	18,843,000	24,003,430

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6247	Govt; Girls High School Dodher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,193,480</u>	<u>20,348,190</u>	<u>20,586,320</u>
A011	TOTAL PAY		18	18	<u>11,144,180</u>	<u>11,416,280</u>	<u>11,736,140</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,695,740</u>	<u>7,722,860</u>	<u>7,980,860</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,244,300</u>	<u>7,247,480</u>	<u>7,488,380</u>
H031	Headmistress	(BPS-17)	1	1	1,385,580		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,844,360		1,898,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	678,100		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,685,280		2,793,760
A01102	Personal pay				451,440	475,380	492,480
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,448,440</u>	<u>3,693,420</u>	<u>3,755,280</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,448,440</u>	<u>3,693,420</u>	<u>3,755,280</u>
A047	Arabic Teacher	(BPS-15)	1	1	609,780		633,540
C020	Certificated Teacher	(BPS-15)	1	1	752,340		776,100
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		419,700
Q005	Qaria	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	1	1	232,970		421,610
C057	Chowkidar	(BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	315,540		323,460
S162	Sweeper	(BPS-03)	1	1	315,540		323,460
A012	TOTAL ALLOWANCES				<u>5,049,300</u>	<u>8,931,910</u>	<u>8,850,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,538,190</u>	<u>8,412,980</u>	<u>8,339,080</u>
A01202	House Rent Allowance				779,600	780,020	778,400
A01203	Conveyance Allowance				797,040	830,930	797,040

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6247	Govt; Girls High School Dodher Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		359,800	364,200	359,800
A0121T	Adhoc Relief Allowance 2013		120,760	125,330	125,330
A0122C	Adhoc Relief Allowance - 2015		81,900	85,170	85,180
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,072,600	1,086,900	1,072,600
A0124R	Adhoc Relief Allowance 2022		1,072,600	1,086,900	1,072,600
A0124X	Adhoc Relief Allowance 2023		100	3,799,740	3,799,740
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>511,110</u>	<u>518,930</u>	<u>511,100</u>
A01289	Teaching Allowance		511,110	518,930	511,100
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>285,000</u>	<u>255,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		10,000	20,000	10,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6247	Govt; Girls High School Dodher Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; Girls High School Dodher Swabi			16,526,480	20,711,190	20,919,320

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6248	Govt; High School Boqa Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,583,570</u>	<u>12,989,850</u>	<u>14,449,920</u>
A011	TOTAL PAY		17	17	<u>7,610,280</u>	<u>6,958,860</u>	<u>7,869,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,821,120</u>	<u>3,468,460</u>	<u>3,970,640</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,821,120</u>	<u>3,468,460</u>	<u>3,970,640</u>
H029	Head Master	(BPS-17)	1	1	728,940		769,980
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		678,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,441,200		2,522,560
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,789,160</u>	<u>3,490,400</u>	<u>3,898,360</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,789,160</u>	<u>3,490,400</u>	<u>3,898,360</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		324,660
C020	Certificated Teacher	(BPS-15)	2	2	1,005,720		1,053,240
D106	Drawing Master	(BPS-15)	1	1	372,180		372,180
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		300,900
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	258,700		265,660
S162	Sweeper	(BPS-03)	1	1	339,300		347,220
A012	TOTAL ALLOWANCES				<u>3,973,290</u>	<u>6,030,990</u>	<u>6,580,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,520,960</u>	<u>5,659,510</u>	<u>6,128,590</u>
A01202	House Rent Allowance				709,490	620,030	709,490
A01203	Conveyance Allowance				685,590	604,370	685,580
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6248	Govt; High School Boqa Swabi				
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		310,170	275,660	310,160
A0121T	Adhoc Relief Allowance 2013		54,870	54,870	54,860
A0122C	Adhoc Relief Allowance - 2015		37,790	37,790	37,780
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		716,580	655,930	716,580
A0124R	Adhoc Relief Allowance 2022		716,580	655,930	716,580
A0124X	Adhoc Relief Allowance 2023		100	2,399,140	2,547,170
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,330</u>	<u>371,480</u>	<u>452,330</u>
A01289	Teaching Allowance		452,330	371,480	452,330
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>368,000</u>	<u>395,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>43,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>43,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	43,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Electricity		200,000	200,000	220,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6248	Govt; High School Boqa Swabi				
A039	TOTAL GENERAL		<u>65,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002	Other Contingencies		20,000	20,000	20,000
093	Classroom Consumables		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,150,440</u>	
A041	TOTAL PENSION			<u>1,150,440</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,150,440</u>	
001	Superannuation Encashment of L.P.R			1,150,440	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>360,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>300,000</u>	<u>50,000</u>
001	Machinery and Equipment			300,000	50,000
A132	TOTAL FURNITURE AND FIXTURE				<u>50,000</u>
A13201	Furniture and Fixture				50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13303	Other Buildings		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
009	Petty Repair		60,000	60,000	60,000
Govt; High School Boqa Swabi			11,988,570	14,868,290	15,004,920

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6249	Govt, High School No.3 Yar Hussain Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,339,700</u>	<u>24,723,000</u>	<u>25,276,170</u>
A011	TOTAL PAY		22	23	<u>13,589,470</u>	<u>13,911,150</u>	<u>14,022,150</u>
A011-1	TOTAL PAY OF OFFICERS		12	13	<u>9,379,880</u>	<u>9,666,880</u>	<u>9,594,760</u>
A01101	Total Basic Pay Of Officer		12	13	<u>9,336,940</u>	<u>9,476,880</u>	<u>9,248,960</u>
H029	Head Master	(BPS-17)	1	1	564,780		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	5	705,320		1,993,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	7	5	6,168,240		3,941,000
A01102	Personal pay				42,940	190,000	345,800
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,209,590</u>	<u>4,244,270</u>	<u>4,427,390</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,209,590</u>	<u>4,244,270</u>	<u>4,427,390</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,077,000		1,124,520
D106	Drawing Master	(BPS-15)	1	1	467,220		538,500
S577	Senior Qari	(BPS-15)	1	1	657,300		681,060
T023	Theology Teacher	(BPS-15)	1	1	586,020		609,780
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	339,300		347,220
S162	Sweeper	(BPS-03)	1	1	175,180		189,100
A012	TOTAL ALLOWANCES				<u>6,750,230</u>	<u>10,811,850</u>	<u>11,254,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,057,560</u>	<u>10,110,590</u>	<u>10,488,470</u>
A01202	House Rent Allowance				967,160	897,600	967,150
A01203	Conveyance Allowance				1,011,320	958,940	1,011,310

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6249	Govt, High School No.3 Yar Hussain Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		416,810	419,480	413,490
A0121T	Adhoc Relief Allowance 2013		194,870	161,780	158,000
A0122C	Adhoc Relief Allowance - 2015		131,670	108,850	106,320
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,521,720	1,311,290	1,383,700
A0124R	Adhoc Relief Allowance 2022		1,521,720	1,311,290	1,383,700
A0124X	Adhoc Relief Allowance 2023		100	4,686,060	4,814,900
A01253	Science Teaching Allowance		7,200	7,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>692,670</u>	<u>701,260</u>	<u>765,550</u>
A01289	Teaching Allowance		692,670	701,260	765,550
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>180,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		
A03202	Telephone and Trunk Call		<u>30,000</u>		
001	Telephone and Trunk Call		30,000		
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity		90,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6249	Govt, High School No.3 Yar Hussain Swabi				
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt, High School No.3 Yar Hussain Swabi			20,627,700	24,981,000	25,544,170

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6254	Govt; High School Kala Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,901,520</u>	<u>19,381,750</u>	<u>19,459,650</u>
A011	TOTAL PAY		17	17	<u>11,276,600</u>	<u>10,860,260</u>	<u>11,097,320</u>
A011-1	TOTAL PAY OF OFFICERS		7	8	<u>7,395,780</u>	<u>8,290,840</u>	<u>8,117,800</u>
A01101	Total Basic Pay Of Officer		7	8	<u>7,081,380</u>	<u>7,936,680</u>	<u>7,735,240</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,713,900
S572	Senior Certified Teacher	(BPS-16)	1	1	1,057,780		1,084,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)		1			895,060
S579	Secondary School Teacher	(BPS-16)	4	4	3,851,440		3,227,680
A01102	Personal pay				314,400	354,160	382,560
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>3,880,820</u>	<u>2,569,420</u>	<u>2,979,520</u>
A01151	Total Basic Pay Other Staff		10	9	<u>3,880,820</u>	<u>2,569,420</u>	<u>2,979,520</u>
C020	Certificated Teacher	(BPS-15)	1	1	324,660		348,420
D106	Drawing Master	(BPS-15)	1	1	419,700		443,460
P030	Physical Education Teacher	(BPS-15)	1		867,940		
T023	Theology Teacher	(BPS-15)	1	1	443,460		300,900
Q001	Qari	(BPS-12)	1	1	367,370		384,530
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
A012	TOTAL ALLOWANCES				<u>4,624,920</u>	<u>8,521,490</u>	<u>8,362,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,159,200</u>	<u>8,094,460</u>	<u>7,896,610</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6254	Govt; High School Kala Swabi				
A01202	House Rent Allowance		721,490	679,200	721,490
A01203	Conveyance Allowance		373,040	741,720	737,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		328,480	310,470	328,470
A0121T	Adhoc Relief Allowance 2013		129,700	125,500	109,900
A0122C	Adhoc Relief Allowance - 2015		90,760	87,570	77,650
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,880	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,079,920	1,036,530	1,008,150
A0124R	Adhoc Relief Allowance 2022		1,079,920	1,036,530	1,008,150
A0124X	Adhoc Relief Allowance 2023		100	3,649,160	3,483,370
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>465,720</u>	<u>427,030</u>	<u>465,720</u>
A01289	Teaching Allowance		465,720	427,030	465,720
A03	TOTAL OPERATING EXPENSES		<u>325,000</u>	<u>315,000</u>	<u>265,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		30,000	20,000	20,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		200,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>110,000</u>	<u>50,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6254	Govt; High School Kala Swabi				
A03805	Travelling Allowance		<u>30,000</u>	<u>90,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	90,000	30,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A03901	Stationery			<u>10,000</u>	
001	Stationery Charges			10,000	
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,015,110</u>	
A041	TOTAL PENSION			<u>1,015,110</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,015,110</u>	
001	Superannuation Encashment of L.P.R			1,015,110	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; High School Kala Swabi			16,304,520	20,789,860	19,802,650

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6255	Govt; Girls High School Kalu Dher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,927,440</u>	<u>20,012,200</u>	<u>20,117,050</u>
A011	TOTAL PAY		18	18	<u>10,973,220</u>	<u>11,135,160</u>	<u>11,338,020</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,365,920</u>	<u>8,441,920</u>	<u>8,596,800</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,365,920</u>	<u>8,441,920</u>	<u>8,596,800</u>
H031	Headmistress	(BPS-17)	1	1	934,140		975,180
S572	Senior Certified Teacher	(BPS-16)	2	2	1,763,000		1,817,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	813,700		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	3,227,680		3,281,920
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,607,300</u>	<u>2,693,240</u>	<u>2,741,220</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,607,300</u>	<u>2,693,240</u>	<u>2,741,220</u>
C020	Certificated Teacher	(BPS-15)	1	1	372,180		419,700
T023	Theology Teacher	(BPS-15)	1	1	395,940		419,700
Q005	Qaria	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	1	1	307,620		315,540
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
S162	Sweeper	(BPS-03)	1	1	189,100		196,060
A012	TOTAL ALLOWANCES				<u>4,954,220</u>	<u>8,877,040</u>	<u>8,779,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,436,420</u>	<u>8,359,240</u>	<u>8,261,230</u>
A01202	House Rent Allowance				778,190	778,180	778,200
A01203	Conveyance Allowance				822,770	854,930	822,780
A01207	Washing Allowance				48,000	48,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6255	Govt; Girls High School Kalu Dher Swabi				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		327,740	327,730	327,730
A0121T	Adhoc Relief Allowance 2013		115,960	115,960	115,960
A0122C	Adhoc Relief Allowance - 2015		79,350	79,350	79,350
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			11,460	
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			11,460	
A0123P	Ad-hoc Relief Allowance 2019			11,460	
A0124F	Adhoc Relief Allowance-2021			5,250	
A0124H	Special Allowance-2021		114,890	114,880	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,029,260	1,052,000	1,041,570
A0124R	Adhoc Relief Allowance 2022		1,029,260	1,052,000	1,041,570
A0124X	Adhoc Relief Allowance 2023		100	3,703,680	3,703,680
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>517,800</u>	<u>517,800</u>	<u>517,800</u>
A01289	Teaching Allowance		517,800	517,800	517,800
A03	TOTAL OPERATING EXPENSES		<u>257,000</u>	<u>290,000</u>	<u>260,000</u>
A033	TOTAL UTILITIES		<u>190,000</u>	<u>210,000</u>	<u>190,000</u>
A03303	Electricity		<u>190,000</u>	<u>210,000</u>	<u>190,000</u>
001	Electricity		190,000	210,000	190,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>45,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6255	Govt; Girls High School Kalu Dher Swabi				
A039	TOTAL GENERAL		<u>32,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges		7,000	10,000	10,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
093	Classroom Consumables		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>81,000</u>	<u>98,000</u>	<u>98,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,500</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>7,500</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,500	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,500</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		7,500	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>66,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>66,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		66,000	78,000	78,000
Govt; Girls High School Kalu Dher Swabi			16,265,440	20,400,200	20,475,050

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6256	Govt; Girls High School Panjman Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,550,370</u>	<u>15,483,490</u>	<u>16,923,470</u>
A011	TOTAL PAY		21	21	<u>9,724,360</u>	<u>8,362,030</u>	<u>9,242,110</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,199,560</u>	<u>3,320,960</u>	<u>4,496,040</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,199,560</u>	<u>3,320,960</u>	<u>4,496,040</u>
H031	Headmistress	(BPS-17)	1	1	564,780		728,940
S572	Senior Certified Teacher	(BPS-16)	1	1	352,660		538,500
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,170,000		2,143,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	406,900		352,660
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>5,524,800</u>	<u>5,041,070</u>	<u>4,746,070</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,524,800</u>	<u>5,041,070</u>	<u>4,746,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		348,420
C020	Certificated Teacher	(BPS-15)	3	3	2,225,280		1,211,580
D106	Drawing Master	(BPS-15)	1	1	657,300		681,060
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		419,700
C457	Certified Teacher IT	(BPS-12)	1	1	298,730		281,570
Q005	Qaria	(BPS-12)	1	1	298,730		315,890
J013	Junior Clerk	(BPS-11)	1	1	437,330		453,050
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	222,570		230,860
A012	TOTAL ALLOWANCES				<u>4,826,010</u>	<u>7,121,460</u>	<u>7,681,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,215,350</u>	<u>6,531,710</u>	<u>6,997,810</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6256	Govt; Girls High School Panjman Swabi				
A01202	House Rent Allowance		876,030	777,770	876,030
A01203	Conveyance Allowance		848,400	774,230	848,400
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		370,160	341,170	376,150
A0121T	Adhoc Relief Allowance 2013		68,210	63,060	61,210
A0122C	Adhoc Relief Allowance - 2015		47,200	41,350	42,420
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		875,730	775,120	818,900
A0124R	Adhoc Relief Allowance 2022		875,730	775,120	818,900
A0124X	Adhoc Relief Allowance 2023		100	2,806,590	2,980,300
A01253	Science Teaching Allowance		4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,660</u>	<u>589,750</u>	<u>683,550</u>
A01289	Teaching Allowance		610,660	589,750	683,550
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>235,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		60,000	35,000	35,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>120,000</u>	<u>80,000</u>
A03303	Electricity		<u>70,000</u>	<u>120,000</u>	<u>80,000</u>
001	Electricity		70,000	120,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	45,000	45,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6256	Govt; Girls High School Panjman Swabi				
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13303	Other Buildings		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
009	Petty Repair		42,000	42,000	42,000
Govt; Girls High School Panjman Swabi			14,802,370	15,760,490	17,160,470

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6257	Govt; Girls High School Tano Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,616,650</u>	<u>14,611,730</u>	<u>19,644,730</u>
A011	TOTAL PAY	22	22	<u>9,568,630</u>	<u>10,816,630</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,888,640</u>	<u>5,945,240</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,888,640</u>	<u>5,945,240</u>
H031	Headmistress (BPS-17)	1	1	540,840	540,840
S572	Senior Certified Teacher (BPS-16)	2	2	1,356,200	1,410,440
S576	Senior Physical education Teacher (BPS-16)	1	1	813,700	840,820
S579	Secondary School Teacher (BPS-16)	4	4	1,716,760	2,664,880
S610	Secondary School Teacher (IT) (BPS-16)	1	1	461,140	488,260
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>4,679,990</u>	<u>4,871,390</u>
A01151	Total Basic Pay Other Staff	13	13	<u>4,679,990</u>	<u>4,871,390</u>
A047	Arabic Teacher (BPS-15)	1	1	514,740	537,500
C020	Certificated Teacher (BPS-15)	3	3	1,245,240	1,401,660
D106	Drawing Master (BPS-15)	1	1	443,460	467,220
T023	Theology Teacher (BPS-15)	1	1	395,940	419,700
C457	Certified Teacher IT (BPS-12)	1	1	333,050	350,210
Q005	Qaria (BPS-12)	1	1	401,690	418,850
J013	Junior Clerk (BPS-11)	1	1	264,410	280,130
C057	Chowkidar (BPS-03)	1	1	335,140	258,700
L002	Laboratory Attendant (BPS-03)	1	1	171,120	230,860
N005	Naib Qasid (BPS-03)	1	1	251,740	175,180
S162	Sweeper (BPS-03)	1	1	323,460	331,380
A012	TOTAL ALLOWANCES			<u>5,048,020</u>	<u>6,681,770</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,320,460</u>	<u>6,173,430</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6257	Govt; Girls High School Tano Swabi				
A01202	House Rent Allowance		964,240	692,530	970,440
A01203	Conveyance Allowance		934,130	724,220	934,130
A01207	Washing Allowance		48,000	45,520	48,000
A01208	Dress Allowance		48,000	45,520	48,000
A0120D	Integrated Allowance		28,800	27,310	28,800
A01217	Medical Allowance		364,160	310,810	400,150
A0121T	Adhoc Relief Allowance 2013		60,150	59,300	78,750
A0122C	Adhoc Relief Allowance - 2015		41,020	40,360	53,600
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		84,000	84,000	156,880
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		868,080	737,020	997,400
A0124R	Adhoc Relief Allowance 2022		868,080	737,020	997,400
A0124X	Adhoc Relief Allowance 2023		100	2,683,960	3,451,180
A01253	Science Teaching Allowance		2,400	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>727,560</u>	<u>483,700</u>	<u>654,670</u>
A01289	Teaching Allowance		727,560	483,700	654,670
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>270,000</u>	<u>200,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
001	Electricity		150,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	
001	Travelling Allowance		40,000	50,000	
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	
001	Stationery Charges		20,000	20,000	
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6257	Govt; Girls High School Tano Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>358,440</u>	
A041	TOTAL PENSION			<u>358,440</u>	
A04114	Superannuation Encashment of L.P.R			<u>358,440</u>	
001	Superannuation Encashment of L.P.R			358,440	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>87,000</u>	<u>172,000</u>	<u>72,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>50,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>50,000</u>	
001	Machinery and Equipment		15,000	50,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	
A13201	Furniture and Fixture			50,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
009	Petty Repair		72,000	72,000	72,000
Govt; Girls High School Tano Swabi			14,953,650	15,412,170	19,916,730

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6258	Govt; High School Pak Kaya Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,712,970</u>	<u>17,333,820</u>	<u>18,377,310</u>
A011	TOTAL PAY		17	17	<u>9,202,600</u>	<u>9,646,410</u>	<u>10,289,130</u>
A011-1	TOTAL PAY OF OFFICERS		9	8	<u>6,984,660</u>	<u>7,328,470</u>	<u>6,832,290</u>
A01101	Total Basic Pay Of Officer		9	8	<u>6,697,380</u>	<u>7,017,250</u>	<u>6,438,990</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	813,700		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		840,820
S576	Senior Physical education Teacher	(BPS-16)	1		336,840		
S579	Secondary School Teacher	(BPS-16)	4	4	2,154,180		2,365,050
A01102	Personal pay				287,280	311,220	393,300
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>2,217,940</u>	<u>2,317,940</u>	<u>3,456,840</u>
A01151	Total Basic Pay Other Staff		8	9	<u>2,217,940</u>	<u>2,317,940</u>	<u>3,456,840</u>
A047	Arabic Teacher	(BPS-15)	1	1	248,420		514,740
C020	Certificated Teacher	(BPS-15)	1	1	490,980		372,180
P030	Physical Education Teacher	(BPS-15)		1			1,030,660
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	196,060		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		203,020
N005	Naib Qasid	(BPS-03)	1	1	223,900		230,860
S162	Sweeper	(BPS-03)	1	1	251,740		237,820
A012	TOTAL ALLOWANCES				<u>4,510,370</u>	<u>7,687,410</u>	<u>8,088,180</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,037,950</u>	<u>7,254,770</u>	<u>7,615,760</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6258	Govt; High School Pak Kaya Swabi				
A01202	House Rent Allowance		727,490	686,580	727,500
A01203	Conveyance Allowance		762,780	753,990	762,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		330,150	315,150	330,150
A0121T	Adhoc Relief Allowance 2013		91,860	100,540	104,820
A0122C	Adhoc Relief Allowance - 2015		62,680	68,630	71,570
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		144,890	114,880	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		889,550	911,820	947,030
A0124R	Adhoc Relief Allowance 2022		889,550	911,820	947,030
A0124X	Adhoc Relief Allowance 2023		100	3,224,260	3,356,500
A01253	Science Teaching Allowance		4,800	3,000	4,800
A01270	Other			<u>30,000</u>	<u>120,000</u>
001	Others			30,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>472,420</u>	<u>432,640</u>	<u>472,420</u>
A01289	Teaching Allowance		472,420	432,640	472,420
A03	TOTAL OPERATING EXPENSES		<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	
001	Conveyance Charges		15,000	15,000	
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	
001	Stationery Charges		15,000	15,000	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6258	Govt; High School Pak Kaya Swabi				
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
093	Classroom Consumables		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13303	Other Buildings		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
009	Petty Repair		66,000	66,000	66,000
Govt; High School Pak Kaya Swabi			13,958,970	17,579,820	18,593,310

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6259	Govt; High School Sher Dara Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,111,100.</u>	<u>14,885,290.</u>	<u>16,951,350.</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>9,712,400.</u>	<u>8,382,100.</u>	<u>9,517,680.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,227,560.</u>	<u>5,791,590.</u>	<u>6,444,520.</u>
A01101	Total Basic Pay Of Officer		8	8	6,186,520.	5,791,590.	6,403,480.
H029	Head Master	(BPS-17)	1	1	1,385,580		1,385,580
S572	Senior Certified Teacher	(BPS-16)	2	2	1,003,640		1,573,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	813,700		379,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,983,600		3,064,960
A01102	Personal pay				41,040		41,040
A011-2	TOTAL PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>3,484,840.</u>	<u>2,590,510.</u>	<u>3,073,160.</u>
A01151	Total Basic Pay Other Staff		9	9	3,484,840.	2,590,510.	3,073,160.
D106	Drawing Master	(BPS-15)	1	1	496,300		514,740
P030	Physical Education Teacher	(BPS-15)	1	1	813,700		324,660
T023	Theology Teacher	(BPS-15)	1	1	324,660		324,660
Q001	Qari	(BPS-12)	1	1	281,570		298,730
J013	Junior Clerk	(BPS-11)	1	1	343,010		358,730
C057	Chowkidar	(BPS-03)	1	1	240,700		245,860
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	363,100		370,060
S162	Sweeper	(BPS-03)	1	1	363,100		370,060
A012	TOTAL ALLOWANCES				<u>4,398,700.</u>	<u>6,503,190.</u>	<u>7,433,670.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,919,560.</u>	<u>6,027,000.</u>	<u>6,895,070.</u>
A01202	House Rent Allowance				719,320	651,420	719,310
A01203	Conveyance Allowance				737,040	683,930	737,040
A01207	Washing Allowance				48,000	48,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6259	Govt; High School Sher Dara Swabi				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		318,500	291,490	318,500
A0121T	Adhoc Relief Allowance 2013		89,510	82,380	82,460
A0122C	Adhoc Relief Allowance - 2015		63,140	58,080	58,160
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		869,080	786,380	909,270
A0124R	Adhoc Relief Allowance 2022		869,080	727,480	909,270
A0124X	Adhoc Relief Allowance 2023		100	2,566,140	2,985,560
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>479,140</u>	<u>476,190</u>	<u>538,600</u>
A01289	Teaching Allowance		479,140	476,190	538,600
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>208,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		10,000	18,000	20,000
A033	TOTAL UTILITIES		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A03303	Electricity		<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity		90,000	90,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	40,000	50,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>60,000</u>	<u>65,000</u>
A03901	Stationery			<u>15,000</u>	<u>20,000</u>
001	Stationery Charges			15,000	20,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6259	Govt; High School Sher Dara Swabi				
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	45,000	45,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
Govt; High School Sher Dara Swabi			14,386,100	15,183,290	17,276,350

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6260	Govt; Girls High School Batakara Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,547,620</u>	<u>21,437,480</u>	<u>24,137,760</u>
A011	TOTAL PAY				<u>13,188,730</u>	<u>11,815,530</u>	<u>13,431,090</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,728,220</u>	<u>7,822,900</u>	<u>7,913,340</u>
A01101	Total Basic Pay Of Officer				<u>7,728,220</u>	<u>7,822,900</u>	<u>7,913,340</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	1,980,060		3,198,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	913,700		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	3,076,200		2,061,420
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,460,510</u>	<u>3,992,630</u>	<u>5,517,750</u>
A01151	Total Basic Pay Other Staff				<u>5,460,510</u>	<u>3,980,090</u>	<u>5,497,290</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,225,280		2,177,760
D106	Drawing Master	(BPS-15)	1	1	757,500		784,620
P030	Physical Education Teacher	(BPS-15)	1	1	443,460		467,220
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
Q005	Qaria	(BPS-12)	1	1	436,010		453,170
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
C057	Chowkidar	(BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	418,500		413,880
S162	Sweeper	(BPS-03)	1	1	196,060		203,020
A01152	Personal pay					12,540	20,460
A012	TOTAL ALLOWANCES				<u>6,358,890</u>	<u>9,621,950</u>	<u>10,706,670</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6260	Govt; Girls High School Batakara Swabi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,501,890</u>	<u>8,879,490</u>	<u>9,849,670</u>
A01202	House Rent Allowance		1,068,420	909,430	1,068,420
A01203	Conveyance Allowance		1,079,860	986,060	1,079,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		433,900	368,240	433,900
A0121T	Adhoc Relief Allowance 2013		116,800	111,570	111,100
A0122C	Adhoc Relief Allowance - 2015		79,530	76,200	75,830
A0122M	Adhoc Relief Allowance 2016		1,200		
A01238	Charge allowance			640	1,200
A0124H	Special Allowance-2021		42,000	100	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,241,190	1,116,490	1,226,820
A0124R	Adhoc Relief Allowance 2022		1,241,190	1,116,490	1,226,820
A0124X	Adhoc Relief Allowance 2023		100	3,996,570	4,348,220
A01253	Science Teaching Allowance		4,800	4,800	48,000
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>857,000</u>	<u>742,460</u>	<u>857,000</u>
A01289	Teaching Allowance		857,000	742,460	857,000
A03	TOTAL OPERATING EXPENSES		<u>227,000</u>	<u>285,000</u>	<u>282,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	30,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6260	Govt; Girls High School Batakara Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,000	45,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>65,000</u>	<u>47,000</u>
A03901	Stationery		<u>12,000</u>	<u>30,000</u>	<u>12,000</u>
001	Stationery Charges		12,000	30,000	12,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; Girls High School Batakara Swabi			19,852,620	21,800,480	24,497,760

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6261	Govt; Girls High School Sudher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,573,760</u>	<u>22,710,330</u>	<u>23,018,120</u>
A011	TOTAL PAY		21	21	<u>12,675,920</u>	<u>12,607,760</u>	<u>12,940,640</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,221,160</u>	<u>9,166,920</u>	<u>9,534,120</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,033,060</u>	<u>8,978,820</u>	<u>9,304,980</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	3	3	1,952,940		2,034,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior Theology Teacher	(BPS-16)	1	1	650,980		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,978,960		3,061,040
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				188,100	188,100	229,140
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,454,760</u>	<u>3,440,840</u>	<u>3,406,520</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,454,760</u>	<u>3,440,840</u>	<u>3,406,520</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,029,480		910,680
S578	Senior Qaria	(BPS-15)	1	1	704,820		728,580
C457	Certified Teacher IT	(BPS-12)	1	1	281,570		298,730
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
C057	Chowkidar	(BPS-03)	1	1	258,700		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		258,700
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>5,897,840</u>	<u>10,102,570</u>	<u>10,077,480</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,195,570</u>	<u>9,400,310</u>	<u>9,375,210</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6261	Govt; Girls High School Sudher Swabi				
A01202	House Rent Allowance		978,470	978,460	978,470
A01203	Conveyance Allowance		977,040	996,760	977,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		417,340	417,340	417,340
A0121T	Adhoc Relief Allowance 2013		129,500	124,810	123,550
A0122C	Adhoc Relief Allowance - 2015		91,610	90,750	92,010
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,880	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,148,860	1,193,390	1,193,390
A0124R	Adhoc Relief Allowance 2022		1,198,860	1,193,390	1,193,390
A0124X	Adhoc Relief Allowance 2023		100	4,151,630	4,151,630
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>702,270</u>	<u>702,260</u>	<u>702,270</u>
A01289	Teaching Allowance		702,270	702,260	702,270
A03	TOTAL OPERATING EXPENSES		<u>270,000</u>	<u>364,000</u>	<u>335,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>209,000</u>	<u>180,000</u>
A03303	Electricity		<u>120,000</u>	<u>209,000</u>	<u>180,000</u>
001	Electricity		120,000	209,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		25,000	30,000	30,000
A03970	Others		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
093	Classroom Consumables		75,000	75,000	75,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6261	Govt; Girls High School Sudher Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
Govt; Girls High School Sudher Swabi			18,933,760	23,164,330	23,443,120

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6264	Govt; Girls High School Malak Abad Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,080,420</u>	<u>15,621,400</u>	<u>17,493,170</u>
A011	TOTAL PAY				<u>8,475,710</u>	<u>8,354,270</u>	<u>9,557,840</u>
A011-1	TOTAL PAY OF OFFICERS				<u>4,967,400</u>	<u>4,583,980</u>	<u>5,995,900</u>
A01101	Total Basic Pay Of Officer				<u>4,967,400</u>	<u>4,583,980</u>	<u>5,995,900</u>
H031	Headmistress	(BPS-17)	1	1	570,660		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	794,700		1,471,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	821,820		840,820
S574	Senior Theology Teacher	(BPS-16)	1	1	767,580		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,012,640		2,332,720
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,508,310</u>	<u>3,770,290</u>	<u>3,561,940</u>
A01151	Total Basic Pay Other Staff				<u>3,508,310</u>	<u>3,770,290</u>	<u>3,561,940</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,187,820		1,053,240
D106	Drawing Master	(BPS-15)	1	1	514,740		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		419,700
Q005	Qaria	(BPS-12)	1	1	247,250		281,570
J013	Junior Clerk	(BPS-11)	1	1	248,690		232,970
C057	Chowkidar	(BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	309,370		315,540
A012	TOTAL ALLOWANCES				<u>4,604,710</u>	<u>7,267,130</u>	<u>7,935,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,061,610</u>	<u>6,727,260</u>	<u>7,392,230</u>
A01202	House Rent Allowance				806,100	689,400	806,060
A01203	Conveyance Allowance				805,590	727,990	805,580

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6264	Govt; Girls High School Malak Abad Gadoon Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		246,160	301,500	346,150
A0121T	Adhoc Relief Allowance 2013		56,160	63,900	61,000
A0122C	Adhoc Relief Allowance - 2015		38,500	43,800	42,280
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			5,590	
A01233	Unattractive Area Allowance		<u>282,000</u>	<u>227,000</u>	<u>282,000</u>
001	Unattractive area allowance		282,000	227,000	282,000
A01238	Charge allowance		1,200	700	1,200
A0123G	Ad-hoc Relief Allowance-2018			5,590	
A0123P	Ad-hoc Relief Allowance 2019			5,590	
A0124F	Adhoc Relief Allowance-2021			1,600	
A0124H	Special Allowance-2021		42,000	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		805,050	779,420	841,900
A0124R	Adhoc Relief Allowance 2022		805,050	778,620	841,900
A0124X	Adhoc Relief Allowance 2023		100	2,813,280	3,014,970
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other			<u>31,580</u>	<u>30,000</u>
001	Others			31,580	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>543,100</u>	<u>539,870</u>	<u>543,100</u>
A01289	Teaching Allowance		543,100	539,870	543,100
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>180,000</u>	<u>235,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Electricity		100,000	100,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6264	Govt; Girls High School Malak Abad Gadoon Swabi				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>40,000</u>	<u>45,000</u>
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	15,000	20,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
093	Classroom Consumables		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A13303	Other Buildings		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
009	Petty Repair		54,000	54,000	54,000
Govt; Girls High School Malak Abad Gadoon Swabi			13,309,420	15,855,400	17,782,170

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6265	Govt; Girls High School Sheikh Dheri Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,850,870</u>	<u>20,713,720</u>	<u>22,902,210</u>
A011	TOTAL PAY		21	21	<u>12,068,480</u>	<u>11,546,100</u>	<u>12,809,800</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>9,160,240</u>	<u>8,888,180</u>	<u>9,472,480</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,160,240</u>	<u>8,888,180</u>	<u>9,472,480</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	3	3	1,980,060		2,061,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior Theology Teacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	3,441,960		3,564,360
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,908,240</u>	<u>2,657,920</u>	<u>3,337,320</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,908,240</u>	<u>2,657,920</u>	<u>3,337,320</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,187,820		1,520,460
Q005	Qaria	(BPS-12)	1	1	418,850		436,010
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
C057	Chowkidar	(BPS-03)	1	1	189,100		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	215,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	175,180		180,900
S162	Sweeper	(BPS-03)	1	1	331,380		339,300
A012	TOTAL ALLOWANCES				<u>5,782,390</u>	<u>9,167,620</u>	<u>10,092,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,107,430</u>	<u>8,525,570</u>	<u>9,417,650</u>
A01202	House Rent Allowance				948,570	807,430	949,370
A01203	Conveyance Allowance				977,040	909,490	977,040

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6265	Govt; Girls High School Sheikh Dheri Swabi				
A01207	Washing Allowance		48,000	36,000	48,000
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,800	21,600	28,800
A01217	Medical Allowance		378,940	322,700	374,770
A0121T	Adhoc Relief Allowance 2013		125,080	131,770	133,120
A01229	Special compensatory allowance		32,370	32,370	32,360
A0122C	Adhoc Relief Allowance - 2015		83,580	88,140	89,050
A0122Y	Ad-hoc Relief Allowance 2017			3,880	
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018			2,600	
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,153,980	1,110,980	1,195,300
A0124R	Adhoc Relief Allowance 2022		1,153,980	1,110,980	1,195,300
A0124X	Adhoc Relief Allowance 2023		100	3,856,730	4,222,950
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>674,960</u>	<u>642,050</u>	<u>674,760</u>
A01289	Teaching Allowance		674,960	642,050	674,760
A03	TOTAL OPERATING EXPENSES		<u>55,000</u>	<u>55,000</u>	<u>160,000</u>
A033	TOTAL UTILITIES				<u>100,000</u>
A03303	Electricity				<u>100,000</u>
001	Electricity				100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
093	Classroom Consumables		25,000	25,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6265	Govt; Girls High School Sheikh Dheri Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
A13303	Other Buildings		<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
009	Petty Repair		42,000	42,000	45,000
Govt; Girls High School Sheikh Dheri Swabi			17,947,870	20,810,720	23,107,210

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6266	Govt; Girls Higher Secondary School Utlā Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,717,160</u>	<u>20,088,650</u>	<u>29,004,670</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>19,733,070</u>	<u>11,236,340</u>	<u>19,726,130</u>
A011-1	TOTAL PAY OF OFFICERS		<u>21</u>	<u>22</u>	<u>13,516,020</u>	<u>6,218,100</u>	<u>14,195,700</u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>22</u>	<u>13,516,020</u>	<u>6,218,100</u>	<u>14,195,700</u>
P070	Principal	(BPS-18)	1	1	712,380		712,380
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	10	10	5,647,800		5,647,800
S572	Senior Certified Teacher	(BPS-16)	2	3	1,654,520		2,008,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S576	Senior Physical education Teacher	(BPS-16)	1	1	623,860		650,980
S579	Secondary School Teacher	(BPS-16)	4	4	2,875,120		3,119,200
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>15</u>	<u>6,217,050</u>	<u>5,018,240</u>	<u>5,530,430</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>15</u>	<u>6,217,050</u>	<u>5,018,240</u>	<u>5,530,430</u>
C020	Certificated Teacher	(BPS-15)	4	3	2,858,820		2,306,150
D106	Drawing Master	(BPS-15)	1	1	514,740		300,900
S035	Senior Clerk	(BPS-14)	1	1	282,540		282,540
Q005	Qaria	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		209,680
C057	Chowkidar	(BPS-03)	2	2	434,960		433,880
L002	Laboratory Attendant	(BPS-03)	2	2	426,920		440,840
N005	Naib Qasid	(BPS-03)	2	2	426,920		433,880
S162	Sweeper	(BPS-03)	1	1	295,360		314,980

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6266	Govt; Girls Higher Secondary School Utlā Gadoon Swabi				
A012	TOTAL ALLOWANCES		<u>10,984,090</u>	<u>8,852,310</u>	<u>9,278,540</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,509,770</u>	<u>8,309,210</u>	<u>8,708,340</u>
A01202	House Rent Allowance		1,993,900	743,220	780,060
A01203	Conveyance Allowance		1,741,580	759,860	810,000
A01207	Washing Allowance		84,000	56,000	84,000
A01208	Dress Allowance		84,000	56,000	84,000
A0120D	Integrated Allowance		50,400	33,600	50,400
A01217	Medical Allowance		702,000	333,000	345,500
A0121T	Adhoc Relief Allowance 2013		125,390	118,740	124,780
A0122C	Adhoc Relief Allowance - 2015		87,340	82,740	86,730
A0122Y	Ad-hoc Relief Allowance 2017			6,120	
A01233	Unattractive Area Allowance		<u>654,000</u>	<u>239,910</u>	<u>250,900</u>
001	Unattractive area allowance		654,000	239,910	250,900
A01238	Charge allowance		1,200	1,200	1,920
A0123G	Ad-hoc Relief Allowance-2018			19,270	
A0123P	Ad-hoc Relief Allowance 2019			12,760	
A0124F	Adhoc Relief Allowance-2021			5,790	
A0124H	Special Allowance-2021		218,040	42,000	118,040
A0124L	Weather Allowance		14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%		1,859,420	1,045,700	1,091,240
A0124R	Adhoc Relief Allowance 2022		1,859,420	1,053,680	1,091,240
A0124X	Adhoc Relief Allowance 2023		100	3,685,440	3,780,000
A01253	Science Teaching Allowance		4,800		4,800
A01270	Other		<u>30,000</u>		
001	Others		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,474,320</u>	<u>543,100</u>	<u>570,200</u>
A01289	Teaching Allowance		1,474,320	543,100	570,200
A03	TOTAL OPERATING EXPENSES		<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6266	Govt; Girls Higher Secondary School Utlā Gadoon Swabi				
001	Travelling Allowance		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13303	Other Buildings		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
009	Petty Repair		60,000	60,000	60,000
Govt; Girls Higher Secondary School Utlā Gadoon Swabi			30,897,160	20,268,650	29,204,670

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SU6267	Govt; High School Lahor Sharqi Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,427,590</u>	<u>28,081,520</u>	<u>32,621,540</u>	
A011	TOTAL PAY	30	37	<u>16,422,410</u>	<u>15,134,700</u>	<u>19,075,770</u>
A011-1	TOTAL PAY OF OFFICERS	11	14	<u>7,723,500</u>	<u>7,861,460</u>	<u>8,995,420</u>
A01101	Total Basic Pay Of Officer	11	14	<u>7,723,500</u>	<u>7,861,460</u>	<u>8,995,420</u>
H029	Head Master (BPS-17)	1	1	728,940		769,980
S572	Senior Certified Teacher (BPS-16)	1	1	1,030,660		1,057,780
S574	Senior TheologyTeacher (BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher (BPS-16)	1	1	922,180		967,940
S579	Secondary School Teacher (BPS-16)	6	9	3,821,120		4,924,880
S610	Secondary School Teacher (IT) (BPS-16)	1	1	434,020		461,140
A011-2	TOTAL PAY OF OTHER STAFF	19	23	<u>8,698,910</u>	<u>7,273,240</u>	<u>10,080,350</u>
A01151	Total Basic Pay Other Staff	19	23	<u>8,698,910</u>	<u>7,273,240</u>	<u>10,080,350</u>
A047	Arabic Teacher (BPS-15)	1	1	443,460		467,220
C020	Certificated Teacher (BPS-15)	10	14	5,788,920		6,870,120
D106	Drawing Master (BPS-15)	1	1	514,740		538,500
C457	Certified Teacher IT (BPS-12)	1	1	264,410		281,570
Q001	Qari (BPS-12)	1	1	264,410		281,570
J013	Junior Clerk (BPS-11)	1	1	232,970		421,610
C057	Chowkidar (BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant (BPS-03)	1	1	251,740		258,700
N005	Naib Qasid (BPS-03)	1	1	386,820		394,740
S162	Sweeper (BPS-03)	1	1	299,700		307,620
A012	TOTAL ALLOWANCES			<u>8,005,180</u>	<u>12,946,820</u>	<u>13,545,770</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,995,640</u>	<u>11,914,220</u>	<u>12,366,210</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6267	Govt; High School Lahor Sharqi Swabi				
A01202	House Rent Allowance		1,316,150	1,240,290	1,316,150
A01203	Conveyance Allowance		1,259,760	1,228,880	1,259,760
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		544,180	511,180	544,170
A0121T	Adhoc Relief Allowance 2013		160,020	154,680	157,450
A0122C	Adhoc Relief Allowance - 2015		108,920	105,230	107,080
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	102,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	104,390	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,546,160	1,460,420	1,519,600
A0124R	Adhoc Relief Allowance 2022		1,546,160	1,459,040	1,519,600
A0124X	Adhoc Relief Allowance 2023		100	5,256,810	5,469,610
A01253	Science Teaching Allowance		7,200	7,200	7,200
A01270	Other		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,009,540</u>	<u>1,032,600</u>	<u>1,179,560</u>
A01278	Leave Salary			<u>84,880</u>	<u>170,000</u>
001	Leave Salary			84,880	170,000
A01289	Teaching Allowance		1,009,540	947,720	1,009,560
A03	TOTAL OPERATING EXPENSES		<u>365,000</u>	<u>510,000</u>	<u>505,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	15,000	30,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		200,000	300,000	300,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6267	Govt; High School Lahor Sharqi Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	80,000	60,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>
001	Stationery Charges			40,000	40,000
A03970	Others		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
093	Classroom Consumables		75,000	75,000	75,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13303	Other Buildings		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
009	Petty Repair		105,000	105,000	105,000
Govt; High School Lahor Sharqi Swabi			24,897,590	28,696,520	33,231,540

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6268	Govt; Girls High School Rafiq Abad Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,568,030</u>	<u>17,840,110</u>	<u>18,452,100</u>
A011	TOTAL PAY		18	18	<u>9,873,680</u>	<u>9,837,160</u>	<u>10,376,720</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,761,480</u>	<u>6,755,320</u>	<u>7,160,960</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,727,280</u>	<u>6,608,260</u>	<u>7,013,900</u>
H031	Headmistress	(BPS-17)	1	1	1,395,840		1,399,260
S572	Senior Certified Teacher	(BPS-16)	1	1	678,100		705,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	813,700		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	596,740		623,860
S579	Secondary School Teacher	(BPS-16)	4	4	2,483,440		2,658,160
A01102	Personal pay				34,200	147,060	147,060
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>3,112,200</u>	<u>3,081,840</u>	<u>3,215,760</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,112,200</u>	<u>3,081,840</u>	<u>3,215,760</u>
C020	Certificated Teacher	(BPS-15)	2	2	886,920		886,920
T023	Theology Teacher	(BPS-15)	1	1	490,980		514,740
Q005	Qaria	(BPS-12)	1	1	298,730		333,050
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	299,700		307,620
S162	Sweeper	(BPS-03)	1	1	299,700		307,620
A012	TOTAL ALLOWANCES				<u>4,694,350</u>	<u>8,002,950</u>	<u>8,075,380</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,183,240</u>	<u>7,499,410</u>	<u>7,564,280</u>
A01202	House Rent Allowance				711,390	763,200	771,380
A01203	Conveyance Allowance				797,040	815,070	797,040

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6268	Govt; Girls High School Rafiq Abad Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		343,160	340,150	343,150
A0121T	Adhoc Relief Allowance 2013		95,180	94,040	96,020
A0122C	Adhoc Relief Allowance - 2015		65,760	64,680	66,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,880	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		943,410	928,880	942,200
A0124R	Adhoc Relief Allowance 2022		943,410	928,880	942,200
A0124X	Adhoc Relief Allowance 2023		100	3,280,730	3,327,900
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>511,110</u>	<u>503,540</u>	<u>511,100</u>
A01289	Teaching Allowance		511,110	503,540	511,100
A03	TOTAL OPERATING EXPENSES		<u>225,000</u>	<u>285,000</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		100,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	30,000	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6268	Govt; Girls High School Rafiq Abad Swabi				
A039	TOTAL GENERAL		<u>55,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	30,000	30,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>124,000</u>	<u>124,000</u>	<u>84,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	
A13201	Furniture and Fixture		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13303	Other Buildings		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
009	Petty Repair		84,000	84,000	84,000
Govt; Girls High School Rafiq Abad Swabi			14,917,030	18,249,110	18,831,100

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6269	Govt; High School Maneri Payan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,710,360</u>	<u>20,150,610</u>	<u>20,428,340</u>
A011	TOTAL PAY				<u>11,540,940</u>	<u>11,291,030</u>	<u>11,546,980</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,846,600</u>	<u>8,878,990</u>	<u>9,007,880</u>
A01101	Total Basic Pay Of Officer				<u>8,494,340</u>	<u>8,526,970</u>	<u>8,614,820</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,708,760		1,763,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	705,220		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,003,540		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	2,711,640		2,696,520
A01102	Personal pay				352,260	352,020	393,060
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,694,340</u>	<u>2,412,040</u>	<u>2,539,100</u>
A01151	Total Basic Pay Other Staff				<u>2,694,340</u>	<u>2,412,040</u>	<u>2,539,100</u>
C020	Certificated Teacher	(BPS-15)	1	1	586,020		609,780
T023	Theology Teacher	(BPS-15)	1	1	419,700		443,460
Q001	Qari	(BPS-12)	1	1	298,730		247,250
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	363,060		175,180
S162	Sweeper	(BPS-03)	1	1	196,060		203,020
A012	TOTAL ALLOWANCES				<u>5,169,420</u>	<u>8,859,580</u>	<u>8,881,360</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,624,110</u>	<u>8,332,920</u>	<u>8,336,060</u>
A01202	House Rent Allowance				808,100	798,120	808,100
A01203	Conveyance Allowance				822,770	845,880	822,770

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6269	Govt; High School Maneri Payan Swabi				
A01207	Washing Allowance		48,000	53,000	48,000
A01208	Dress Allowance		48,000	53,000	48,000
A0120D	Integrated Allowance		28,800	31,800	28,800
A01217	Medical Allowance		355,640	359,420	355,630
A0121T	Adhoc Relief Allowance 2013		124,400	122,330	124,400
A0122C	Adhoc Relief Allowance - 2015		85,410	83,840	85,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,085,750	1,068,830	1,085,750
A0124R	Adhoc Relief Allowance 2022		1,085,750	1,068,830	1,085,750
A0124X	Adhoc Relief Allowance 2023		100	3,718,480	3,717,470
A01253	Science Teaching Allowance		7,200	5,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>545,310</u>	<u>526,660</u>	<u>545,300</u>
A01289	Teaching Allowance		545,310	526,660	545,300
A03	TOTAL OPERATING EXPENSES		<u>262,000</u>	<u>307,230</u>	<u>273,200</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>23,100</u>	<u>30,200</u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>23,100</u>	<u>30,200</u>
001	Telephone and Trunk Call		35,000	23,100	30,200
A033	TOTAL UTILITIES		<u>175,000</u>	<u>214,130</u>	<u>176,000</u>
A03303	Electricity		<u>175,000</u>	<u>214,130</u>	<u>176,000</u>
001	Electricity		175,000	214,130	176,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
A03808	Conveyance Charges		<u>12,000</u>	<u>15,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	15,000	12,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>55,000</u>	<u>55,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6269	Govt; High School Maneri Payan Swabi				
001	Stationery Charges			15,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
				<u>366,360</u>	
A041	TOTAL PENSION				
				<u>366,360</u>	
A04114	Superannuation Encashment of L.P.R			<u>366,360</u>	
001	Superannuation Encashment of L.P.R			366,360	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; High School Maneri Payan Swabi			17,050,360	20,902,200	20,779,540

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6270	Govt; High School Gohar Abad Ismaila Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,792,150</u>	<u>19,339,240</u>	<u>20,107,390</u>
A011	TOTAL PAY		19	21	<u>10,581,220</u>	<u>10,741,360</u>	<u>11,279,360</u>
A011-1	TOTAL PAY OF OFFICERS		9	12	<u>6,926,840</u>	<u>7,711,760</u>	<u>7,966,800</u>
A01101	Total Basic Pay Of Officer		9	12	<u>6,831,140</u>	<u>7,574,100</u>	<u>7,829,140</u>
H029	Head Master	(BPS-17)	1	1	1,457,400		1,433,460
S572	Senior Certified Teacher	(BPS-16)	1	3	879,240		1,156,660
S573	Senior Arabic Teacher	(BPS-16)	1	1	906,360		556,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	662,280		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	1,096,200		556,660
S576	Senior Physical education Teacher	(BPS-16)		1			352,660
S579	Secondary School Teacher	(BPS-16)	4	4	1,829,660		3,067,820
A01102	Personal pay				95,700	137,660	137,660
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>3,654,380</u>	<u>3,029,600</u>	<u>3,312,560</u>
A01151	Total Basic Pay Other Staff		10	9	<u>3,654,380</u>	<u>3,029,600</u>	<u>3,312,560</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,961,450		1,829,340
P030	Physical Education Teacher	(BPS-15)	1		300,900		
Q001	Qari	(BPS-12)	1	1	251,100		298,730
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
C057	Chowkidar	(BPS-03)	1	1	251,740		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	182,140		189,100
S162	Sweeper	(BPS-03)	1	1	182,140		189,100
A012	TOTAL ALLOWANCES				<u>5,210,930</u>	<u>8,597,880</u>	<u>8,828,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,661,130</u>	<u>8,100,230</u>	<u>8,122,820</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6270	Govt; High School Gohar Abad Ismaila Swabi				
A01202	House Rent Allowance		1,003,120	783,750	974,500
A01203	Conveyance Allowance		831,320	852,470	869,900
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		357,820	341,310	371,480
A0121T	Adhoc Relief Allowance 2013		100,520	105,770	114,500
A0122C	Adhoc Relief Allowance - 2015		68,780	72,050	78,020
A01238	Charge allowance		1,200	2,400	1,200
A0124H	Special Allowance-2021		114,890	139,380	156,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,022,840	1,026,830	1,012,190
A0124R	Adhoc Relief Allowance 2022		1,022,840	1,026,830	1,012,190
A0124X	Adhoc Relief Allowance 2023		100	3,613,140	3,402,050
A01253	Science Teaching Allowance		4,800	3,400	2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>549,800</u>	<u>497,650</u>	<u>705,210</u>
A01289	Teaching Allowance		549,800	497,650	705,210
A03	TOTAL OPERATING EXPENSES		<u>255,000</u>	<u>375,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>180,000</u>	<u>150,000</u>
A03303	Electricity		<u>125,000</u>	<u>180,000</u>	<u>150,000</u>
001	Electricity		125,000	180,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6270	Govt; High School Gohar Abad Ismaila Swabi				
A039	TOTAL GENERAL		<u>60,000</u>	<u>95,000</u>	<u>80,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	30,000	15,000
A03970	Others		<u>45,000</u>	<u>65,000</u>	<u>65,000</u>
093	Classroom Consumables		45,000	65,000	65,000
A09	TOTAL PHYSICAL ASSETS				<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>50,000</u>
A09404	Medical and Laboratory Equipment				50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>140,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>120,000</u>	<u>120,000</u>
A13303	Other Buildings		<u>60,000</u>	<u>120,000</u>	<u>120,000</u>
009	Petty Repair		60,000	120,000	120,000
A137	TOTAL COMPUTER EQUIPMENT				<u>10,000</u>
A13703	I.T. Equipment				10,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6270	Govt; High School Gohar Abad Ismaila Swabi				
A138	TOTAL GENERAL				<u>10,000</u>
A13801	Maintenance of gardens				10,000
Govt; High School Gohar Abad Ismaila Swabi			16,127,150	19,854,240	20,627,390

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6273	Govt; Higher Secondary School Guloo Dheri Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>36,026,470</u>	<u>41,423,520</u>	<u>42,868,360</u>
A011	TOTAL PAY				<u>24,882,110</u>	<u>23,407,180</u>	<u>25,630,370</u>
A011-1	TOTAL PAY OF OFFICERS				<u>19,121,440</u>	<u>17,626,830</u>	<u>19,639,660</u>
A01101	Total Basic Pay Of Officer				<u>19,121,440</u>	<u>17,480,910</u>	<u>19,489,660</u>
P070	Principal	(BPS-18)	1	1	1,756,080		1,837,020
I066	Instructor Physical Education	(BPS-17)	1	1	975,180		1,016,220
S144	Subject Specialist	(BPS-17)	10	10	10,531,560		10,777,800
S572	Senior Certified Teacher	(BPS-16)	1	1	1,057,780		1,084,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	3,064,960		3,146,320
A01102	Personal pay					145,920	150,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,760,670</u>	<u>5,780,350</u>	<u>5,990,710</u>
A01151	Total Basic Pay Other Staff				<u>5,760,670</u>	<u>5,780,350</u>	<u>5,990,710</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,385,880		1,433,400
D106	Drawing Master	(BPS-15)	1	1	728,580		752,340
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		372,180
S035	Senior Clerk	(BPS-14)	1	1	721,020		741,900
Q001	Qari	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
L001	Laboratory Assistant	(BPS-07)	1	1	234,850		245,770
C057	Chowkidar	(BPS-03)	2	2	426,920		440,840
L002	Laboratory Attendant	(BPS-03)	2	2	419,960		406,040
N005	Naib Qasid	(BPS-03)	2	2	521,440		536,320

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6273	Govt; Higher Secondary School Guloo Dheri Swabi						
S162	Sweeper	(BPS-03)	1	1	339,300		347,220
A012	TOTAL ALLOWANCES				<u>11,144,360</u>	<u>18,016,340</u>	<u>17,237,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,838,180</u>	<u>16,692,350</u>	<u>16,094,990</u>
A01202	House Rent Allowance				1,811,940	1,662,590	1,615,000
A01203	Conveyance Allowance				1,553,030	1,518,530	1,371,000
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				729,590	686,090	719,630
A0121T	Adhoc Relief Allowance 2013				260,360	245,310	246,720
A0122C	Adhoc Relief Allowance - 2015				180,120	170,000	166,470
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	36,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				218,040	218,040	218,040
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				2,372,210	2,222,960	2,150,000
A0124R	Adhoc Relief Allowance 2022				2,372,210	2,222,960	2,150,000
A0124X	Adhoc Relief Allowance 2023				100	7,405,290	7,163,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,306,180</u>	<u>1,323,990</u>	<u>1,143,000</u>
A01274	Medical Charges					<u>155,000</u>	
001	Medical Charges					155,000	
A01289	Teaching Allowance				1,306,180	1,168,990	1,143,000
A03	TOTAL OPERATING EXPENSES				<u>407,000</u>	<u>523,070</u>	<u>407,000</u>
A032	TOTAL COMMUNICATIONS				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph				2,000	2,000	2,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6273	Govt; Higher Secondary School Guloo Dheri Swabi				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>254,870</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>254,870</u>	<u>200,000</u>
001	Electricity		200,000	254,870	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>56,200</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	35,000	20,000
A03808	Conveyance Charges		<u>25,000</u>	<u>21,200</u>	<u>25,000</u>
001	Conveyance Charges		25,000	21,200	25,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>210,000</u>	<u>160,000</u>
A03901	Stationery		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery Charges		40,000	40,000	40,000
A03970	Others		<u>120,000</u>	<u>170,000</u>	<u>120,000</u>
093	Classroom Consumables		120,000	120,000	120,000
212	Hiring of Teachers, Sport Kits & Library Books			50,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,624,160</u>	
A041	TOTAL PENSION			<u>1,624,160</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,624,160</u>	
001	Superannuation Encashment of L.P.R			1,624,160	
A09	TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>90,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>60,000</u>
A09404	Medical and Laboratory Equipment				60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>30,000</u>	<u>30,000</u>
A09601	Plant and Machinery			<u>30,000</u>	<u>30,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6273	Govt; Higher Secondary School Guloo Dheri Swabi				
001	Plant and Machinery			30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>120,000</u>	<u>160,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13303	Other Buildings		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
009	Petty Repair		60,000	60,000	60,000
A137	TOTAL COMPUTER EQUIPMENT				<u>30,000</u>
A13703	I.T. Equipment				30,000
A138	TOTAL GENERAL			<u>10,000</u>	<u>20,000</u>
A13801	Maintenance of gardens			10,000	20,000
Govt; Higher Secondary School Guloo Dheri Swabi			36,543,470	43,720,750	43,525,360

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6275	Govt; High School Bazargai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,418,200</u>	<u>20,503,000</u>	<u>21,325,600</u>
A011	TOTAL PAY		19	19	<u>12,868,000</u>	<u>11,331,080</u>	<u>12,103,690</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>8,884,860</u>	<u>7,681,080</u>	<u>8,485,830</u>
A01101	Total Basic Pay Of Officer		9	9	<u>8,735,900</u>	<u>7,556,980</u>	<u>8,333,330</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,484,760
S572	Senior Certified Teacher	(BPS-16)	2	2	2,142,680		2,183,360
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	3,553,120		2,956,450
A01102	Personal pay				148,960	124,100	152,500
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,983,140</u>	<u>3,650,000</u>	<u>3,617,860</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,983,140</u>	<u>3,650,000</u>	<u>3,617,860</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		397,900
C020	Certificated Teacher	(BPS-15)	2	2	1,718,520		1,124,520
D106	Drawing Master	(BPS-15)	1	1	324,660		348,420
Q001	Qari	(BPS-12)	1	1	298,730		315,890
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	299,700		307,620
S162	Sweeper	(BPS-03)	1	1	175,180		299,700
A012	TOTAL ALLOWANCES				<u>5,550,200</u>	<u>9,171,920</u>	<u>9,221,910</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,000,400</u>	<u>8,658,080</u>	<u>8,558,630</u>
A01202	House Rent Allowance				812,870	786,890	813,670
A01203	Conveyance Allowance				831,320	841,830	857,040

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6275	Govt; High School Bazargai Swabi				
A01207	Washing Allowance		48,000	53,670	48,000
A01208	Dress Allowance		48,000	53,670	48,000
A0120D	Integrated Allowance		28,800	32,200	28,800
A01217	Medical Allowance		354,820	347,370	339,000
A0121T	Adhoc Relief Allowance 2013		142,250	125,820	118,300
A0122C	Adhoc Relief Allowance - 2015		96,810	85,990	80,930
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	6,000	
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,221,220	1,119,900	1,107,310
A0124R	Adhoc Relief Allowance 2022		1,221,220	1,119,900	1,107,310
A0124X	Adhoc Relief Allowance 2023		100	3,898,250	3,829,080
A01253	Science Teaching Allowance		4,800	2,400	2,400
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>549,800</u>	<u>513,840</u>	<u>663,280</u>
A01278	Leave Salary				<u>113,480</u>
001	Leave Salary				113,480
A01289	Teaching Allowance		549,800	513,840	549,800
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>195,000</u>	<u>195,000</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		15,000	15,000	20,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6275	Govt; High School Bazargai Swabi				
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>60,000</u>	<u>55,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	20,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,873,180</u>	
A041	TOTAL PENSION			<u>1,873,180</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,873,180</u>	
001	Superannuation Encashment of L.P.R			1,873,180	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,000</u>	<u>98,000</u>	<u>98,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; High School Bazargai Swabi			18,691,200	22,669,180	21,618,600

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6276	Govt; High School Yaquobi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,596,100</u>	<u>18,003,960</u>	<u>19,376,820</u>
A011	TOTAL PAY		17	17	<u>10,683,090</u>	<u>9,955,130</u>	<u>10,985,940</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>8,648,890</u>	<u>8,045,590</u>	<u>8,824,660</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,648,890</u>	<u>8,045,590</u>	<u>8,824,660</u>
H029	Head Master	(BPS-17)	1	1	728,940		605,820
S572	Senior Certified Teacher	(BPS-16)	2	2	2,034,200		2,142,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		759,680
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,950		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	3,336,160		3,553,480
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,034,200</u>	<u>1,909,540</u>	<u>2,161,280</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,034,200</u>	<u>1,909,540</u>	<u>2,161,280</u>
T023	Theology Teacher	(BPS-15)	1	1	372,180		419,580
Q001	Qari	(BPS-12)	1	1	350,210		384,530
J013	Junior Clerk	(BPS-11)	1	1	374,450		405,890
C057	Chowkidar	(BPS-03)	1	1	237,820		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	237,820		251,740
N005	Naib Qasid	(BPS-03)	1	1	216,940		230,860
S162	Sweeper	(BPS-03)	1	1	244,780		216,940
A012	TOTAL ALLOWANCES				<u>4,913,010</u>	<u>8,048,830</u>	<u>8,390,880</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,433,890</u>	<u>7,569,710</u>	<u>7,911,780</u>
A01202	House Rent Allowance				734,300	674,930	734,300
A01203	Conveyance Allowance				788,500	765,070	788,500
A01207	Washing Allowance				48,000	43,000	48,000
A01208	Dress Allowance				48,000	43,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6276	Govt; High School Yaqoobi Swabi				
A0120D	Integrated Allowance		28,800	25,800	28,800
A01217	Medical Allowance		306,380	289,960	306,370
A0121T	Adhoc Relief Allowance 2013		113,060	101,320	107,800
A0122C	Adhoc Relief Allowance - 2015		78,440	70,250	74,430
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		114,890	84,520	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,019,660	968,440	996,290
A0124R	Adhoc Relief Allowance 2022		1,019,660	968,440	996,290
A0124X	Adhoc Relief Allowance 2023		100	3,401,380	3,539,410
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>479,120</u>	<u>479,120</u>	<u>479,100</u>
A01289	Teaching Allowance		479,120	479,120	479,100
A03	TOTAL OPERATING EXPENSES		<u>290,000</u>	<u>310,500</u>	<u>315,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,500</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,500</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,500	40,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		130,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>90,000</u>	<u>95,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>35,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6276	Govt; High School Yaqoobi Swabi				
001	Stationery Charges		20,000	30,000	35,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Other Contingencies		20,000	20,000	20,000
093	Classroom Consumables		40,000	40,000	40,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13303	Other Buildings		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
009	Petty Repair		70,000	70,000	70,000
Govt; High School Yaqoobi Swabi			15,956,100	18,384,460	19,761,820

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6277	Govt; Girls High School Anbar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,757,620</u>	<u>20,249,770</u>	<u>21,846,030</u>
A011	TOTAL PAY		22	22	<u>11,929,380</u>	<u>11,055,600</u>	<u>12,136,260</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,075,440</u>	<u>7,352,460</u>	<u>8,197,840</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,075,440</u>	<u>7,352,460</u>	<u>8,197,840</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,518,920		1,573,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S574	Senior Theology Teacher	(BPS-16)	1	1	623,860		650,980
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	596,740		623,860
S579	Secondary School Teacher	(BPS-16)	4	4	2,601,240		2,533,800
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	406,900		434,020
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,853,940</u>	<u>3,703,140</u>	<u>3,938,420</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,853,940</u>	<u>3,703,140</u>	<u>3,938,420</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,686,780		1,686,780
S578	Senior Qaria	(BPS-15)	1	1	562,260		586,020
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	237,820		244,780
S162	Sweeper	(BPS-03)	1	1	175,180		182,140
A012	TOTAL ALLOWANCES				<u>5,828,240</u>	<u>9,194,170</u>	<u>9,709,770</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,186,760</u>	<u>8,519,140</u>	<u>9,028,290</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6277	Govt; Girls High School Anbar Swabi				
A01202	House Rent Allowance		990,050	903,200	990,050
A01203	Conveyance Allowance		1,011,320	979,460	1,011,300
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		404,330	379,160	404,330
A0121T	Adhoc Relief Allowance 2013		117,020	109,560	109,270
A01229	Special compensatory allowance		32,370	32,360	32,370
A0122C	Adhoc Relief Allowance - 2015		79,440	73,730	73,400
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		156,890	84,000	156,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,128,170	1,042,740	1,101,840
A0124R	Adhoc Relief Allowance 2022		1,128,170	1,042,740	1,101,840
A0124X	Adhoc Relief Allowance 2023		100	3,734,490	3,913,500
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>641,480</u>	<u>675,030</u>	<u>681,480</u>
A01289	Teaching Allowance		641,480	675,030	681,480
A03	TOTAL OPERATING EXPENSES		<u>175,000</u>	<u>185,000</u>	<u>185,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6277	Govt; Girls High School Anbar Swabi				
001	Stationery Charges			10,000	10,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
093	Classroom Consumables		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
Govt; Girls High School Anbar Swabi			18,022,620	20,524,770	22,121,030

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6280	Govt; High School Yousafai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,735,070</u>	<u>19,661,840</u>	<u>20,686,330</u>
A011	TOTAL PAY		19	19	<u>11,532,760</u>	<u>10,986,190</u>	<u>11,718,160</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,477,240</u>	<u>7,311,610</u>	<u>7,585,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,166,020</u>	<u>7,105,500</u>	<u>7,355,860</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,790,120		1,844,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,983,600		3,092,080
A01102	Personal pay				311,220	206,110	229,140
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,055,520</u>	<u>3,674,580</u>	<u>4,133,160</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,055,520</u>	<u>3,674,580</u>	<u>4,133,160</u>
C020	Certificated Teacher	(BPS-15)	2	2	981,960		1,029,480
D106	Drawing Master	(BPS-15)	1	1	633,540		657,300
P030	Physical Education Teacher	(BPS-15)	1	1	372,180		300,900
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
Q001	Qari	(BPS-12)	1	1	298,730		315,890
J013	Junior Clerk	(BPS-11)	1	1	248,690		248,690
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		230,860
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
S162	Sweeper	(BPS-03)	1	1	307,620		315,540
A012	TOTAL ALLOWANCES				<u>5,202,310</u>	<u>8,675,650</u>	<u>8,968,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,659,210</u>	<u>8,171,240</u>	<u>8,425,070</u>
A01202	House Rent Allowance				806,870	761,030	806,870
A01203	Conveyance Allowance				805,590	803,930	805,580

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6280	Govt; High School Yousafai Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		367,800	344,110	362,800
A0121T	Adhoc Relief Allowance 2013		116,780	114,170	114,600
A0122C	Adhoc Relief Allowance - 2015		80,080	78,340	78,680
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	111,650	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,099,100	1,048,750	1,086,660
A0124R	Adhoc Relief Allowance 2022		1,099,100	1,048,750	1,086,660
A0124X	Adhoc Relief Allowance 2023		100	3,691,610	3,804,830
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>543,100</u>	<u>504,410</u>	<u>543,100</u>
A01289	Teaching Allowance		543,100	504,410	543,100
A03	TOTAL OPERATING EXPENSES		<u>365,000</u>	<u>305,000</u>	<u>375,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	40,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		200,000	150,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SU6280	Govt; High School Yousafai Swabi					
A039	TOTAL GENERAL			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges			20,000	20,000	30,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables			45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,648,920</u>	
A041	TOTAL PENSION				<u>1,648,920</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,648,920</u>	
001	Superannuation Encashment of L.P.R				1,648,920	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>108,000</u>	<u>78,000</u>	<u>148,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>		<u>20,000</u>
A13101	Machinery and Equipment			<u>15,000</u>		<u>20,000</u>
001	Machinery and Equipment			15,000		20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>		<u>20,000</u>
A13201	Furniture and Fixture			15,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair			78,000	78,000	78,000
A137	TOTAL COMPUTER EQUIPMENT					<u>30,000</u>
A13703	I.T. Equipment					30,000
Govt; High School Yousafai Swabi				17,208,070	21,693,760	21,209,330

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6281	Govt; Girls High School Mathra Bachai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,296,480</u>	<u>23,755,690</u>	<u>24,185,390</u>
A011	TOTAL PAY				<u>13,382,530</u>	<u>13,321,040</u>	<u>13,785,130</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,750,640</u>	<u>8,750,640</u>	<u>9,035,760</u>
A01101	Total Basic Pay Of Officer				<u>8,603,580</u>	<u>8,603,580</u>	<u>8,847,660</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	4	4	3,634,480		3,742,960
S574	Senior TheologyTeacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,712,400		2,820,880
A01102	Personal pay				147,060	147,060	188,100
A011-2	TOTAL PAY OF OTHER STAFF				<u>4,631,890</u>	<u>4,570,400</u>	<u>4,749,370</u>
A01151	Total Basic Pay Other Staff				<u>4,631,890</u>	<u>4,570,400</u>	<u>4,749,370</u>
A047	Arabic Teacher	(BPS-15)	1	1	514,740		538,500
C020	Certificated Teacher	(BPS-15)	2	2	1,362,120		1,409,640
D106	Drawing Master	(BPS-15)	1	1	395,940		419,700
P030	Physical Education Teacher	(BPS-15)	1	1	514,740		538,500
Q005	Qaria	(BPS-12)	1	1	439,010		453,170
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	246,670		253,630
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	203,020		209,980
S162	Sweeper	(BPS-03)	1	1	399,300		347,220
A012	TOTAL ALLOWANCES				<u>5,913,950</u>	<u>10,434,650</u>	<u>10,400,260</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,273,360</u>	<u>9,800,110</u>	<u>9,759,660</u>
A01202	House Rent Allowance				904,250	904,950	904,250

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6281	Govt; Girls High School Mathra Bachai Swabi				
A01203	Conveyance Allowance		925,590	960,610	925,600
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		398,810	397,560	398,800
A0121T	Adhoc Relief Allowance 2013		152,370	152,360	152,370
A0122C	Adhoc Relief Allowance - 2015		102,330	102,330	102,330
A0124H	Special Allowance-2021		114,890	114,860	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,268,660	1,268,650	1,268,650
A0124R	Adhoc Relief Allowance 2022		1,268,660	1,269,230	1,268,650
A0124X	Adhoc Relief Allowance 2023		100	4,491,860	4,491,820
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>640,590</u>	<u>634,540</u>	<u>640,600</u>
A01289	Teaching Allowance		640,590	634,540	640,600
A03	TOTAL OPERATING EXPENSES		<u>300,000</u>	<u>315,000</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001	Electricity		150,000	150,000	165,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	60,000	50,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>75,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6281	Govt; Girls High School Mathra Bachai Swabi				
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Stationery Charges		30,000	30,000	40,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>88,000</u>	<u>78,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	
A13703	I.T. Equipment			10,000	
Govt; Girls High School Mathra Bachai Swabi			19,674,480	24,158,690	24,593,390

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6283	Govt; Girls High School Mangal Chai Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,659,480</u>	<u>9,202,310</u>	<u>11,689,740</u>
A011	TOTAL PAY		20	20	<u>7,189,060</u>	<u>5,053,070</u>	<u>7,581,390</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,123,700</u>	<u>370,510</u>	<u>2,953,160</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,123,700</u>	<u>370,510</u>	<u>2,953,160</u>
H031	Headmistress	(BPS-17)	1	1	564,780		556,940
S572	Senior Certified Teacher	(BPS-16)	2	1	1,148,280		355,320
S573	Senior Arabic Teacher	(BPS-16)		1			352,660
S579	Secondary School Teacher	(BPS-16)	4	4	1,410,640		1,688,240
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,065,360</u>	<u>4,682,560</u>	<u>4,628,230</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,065,360</u>	<u>4,682,560</u>	<u>4,628,230</u>
A047	Arabic Teacher	(BPS-15)	1		300,900		
C020	Certificated Teacher	(BPS-15)	3	4	952,500		1,726,740
D106	Drawing Master	(BPS-15)	1	1	514,740		557,710
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		557,710
T023	Theology Teacher	(BPS-15)	1	1	300,900		296,350
Q005	Qaria	(BPS-12)	1	1	247,250		243,960
J013	Junior Clerk	(BPS-11)	1	1	280,130		292,840
C057	Chowkidar	(BPS-03)	1	1	223,900		229,530
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		250,410
N005	Naib Qasid	(BPS-03)	1	1	209,980		215,610
S162	Sweeper	(BPS-03)	1	1	251,780		257,370
A012	TOTAL ALLOWANCES				<u>4,470,420</u>	<u>4,149,240</u>	<u>4,108,350</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,908,720</u>	<u>3,849,860</u>	<u>3,833,350</u>
A01202	House Rent Allowance				834,330	488,160	470,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6283	Govt; Girls High School Mangal Chai Gadoon Swabi				
A01203	Conveyance Allowance		762,680	422,200	395,000
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		364,160	245,170	230,000
A0121T	Adhoc Relief Allowance 2013		30,780	38,940	36,000
A0121Z	Adhoc Relief Allowance 2014			23,400	
A0122C	Adhoc Relief Allowance - 2015		21,400	21,780	24,850
A01233	Unattractive Area Allowance		<u>276,000</u>	<u>125,000</u>	<u>130,000</u>
001	Unattractive area allowance		276,000	125,000	130,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		682,740	450,830	441,000
A0124R	Adhoc Relief Allowance 2022		682,740	450,830	441,000
A0124X	Adhoc Relief Allowance 2023		100	1,408,650	1,490,000
A01253	Science Teaching Allowance		4,800		4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>561,700</u>	<u>299,380</u>	<u>275,000</u>
A01289	Teaching Allowance		561,700	299,380	275,000
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>155,000</u>	<u>165,000</u>
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,000	45,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6283	Govt; Girls High School Mangal Chai Gadoon Swabi				
001	Stationery Charges		10,000	10,000	15,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A13303	Other Buildings		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
009	Petty Repair		42,000	42,000	42,000
Govt; Girls High School Mangal Chai Gadoon Swabi			11,866,480	9,409,310	11,911,740

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6284	Govt; High School No.2 Zaida Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,219,220</u>	<u>14,828,600</u>	<u>16,298,730</u>
A011	TOTAL PAY		17	19	<u>8,936,420</u>	<u>8,203,390</u>	<u>9,363,080</u>
A011-1	TOTAL PAY OF OFFICERS		7	9	<u>4,883,220</u>	<u>5,290,020</u>	<u>5,551,380</u>
A01101	Total Basic Pay Of Officer		7	9	<u>4,883,220</u>	<u>5,290,020</u>	<u>5,551,380</u>
H029	Head Master	(BPS-17)	1	1	1,221,420		1,262,460
S572	Senior Certified Teacher	(BPS-16)	1	3	949,300		1,576,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	1,925,920		1,898,800
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>4,053,200</u>	<u>2,913,370</u>	<u>3,811,700</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,053,200</u>	<u>2,913,370</u>	<u>3,811,700</u>
A047	Arabic Teacher	(BPS-15)	1	1	562,260		586,020
C020	Certificated Teacher	(BPS-15)	1	1	629,780		300,900
D106	Drawing Master	(BPS-15)	1	1	867,940		895,060
P030	Physical Education Teacher	(BPS-15)	1	1	372,180		395,940
Q001	Qari	(BPS-12)	1	1	298,730		281,570
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	1	1	363,060		370,980
S162	Sweeper	(BPS-03)	1	1	264,560		272,620
A012	TOTAL ALLOWANCES				<u>4,282,800</u>	<u>6,625,210</u>	<u>6,935,650</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,829,080</u>	<u>6,131,990</u>	<u>6,469,930</u>
A01202	House Rent Allowance				721,500	639,060	721,500
A01203	Conveyance Allowance				737,040	656,820	737,040
A01207	Washing Allowance				48,000	48,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6284	Govt; High School No.2 Zaida Swabi				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		313,280	277,270	313,270
A0121T	Adhoc Relief Allowance 2013		72,280	72,270	65,280
A0122C	Adhoc Relief Allowance - 2015		50,370	50,370	45,600
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	100	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		840,360	776,930	803,440
A0124R	Adhoc Relief Allowance 2022		840,360	776,930	803,440
A0124X	Adhoc Relief Allowance 2023		100	2,745,740	2,731,970
A01253	Science Teaching Allowance		4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>453,720</u>	<u>493,220</u>	<u>465,720</u>
A01289	Teaching Allowance		453,720	493,220	465,720
A03	TOTAL OPERATING EXPENSES		<u>321,000</u>	<u>319,980</u>	<u>330,000</u>
A032	TOTAL COMMUNICATIONS		<u>36,000</u>	<u>34,980</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>34,980</u>	<u>40,000</u>
001	Telephone and Trunk Call		36,000	34,980	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Travelling Allowance		10,000	10,000	15,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6284	Govt; High School No.2 Zaida Swabi				
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13303	Other Buildings		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
009	Petty Repair		66,000	66,000	66,000
Govt; High School No.2 Zaida Swabi			13,606,220	15,214,580	16,694,730

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6285	Govt; High School Panjman Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,623,810</u>	<u>16,394,730</u>	<u>17,774,070</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>9,955,720</u>	<u>9,139,110</u>	<u>9,995,380</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>7,531,580</u>	<u>7,016,200</u>	<u>7,603,160</u>
A01101	Total Basic Pay Of Officer		9	9	7,244,300	6,704,980	7,274,840
H029	Head Master	(BPS-17)	1	1	1,385,580		1,389,000
S572	Senior Certified Teacher	(BPS-16)	2	2	1,844,360		1,898,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,332,720		2,251,360
A01102	Personal pay				287,280	311,220	328,320
A011-2	TOTAL PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,424,140</u>	<u>2,122,910</u>	<u>2,392,220</u>
A01151	Total Basic Pay Other Staff		8	8	2,424,140	2,122,910	2,392,220
D106	Drawing Master	(BPS-15)	1	1	300,900		395,940
T023	Theology Teacher	(BPS-15)	1	1	395,940		419,700
Q001	Qari	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	1	1	362,500		175,180
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>4,668,090</u>	<u>7,255,620</u>	<u>7,778,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,196,150</u>	<u>6,828,590</u>	<u>7,306,750</u>
A01202	House Rent Allowance				728,300	652,950	727,500
A01203	Conveyance Allowance				762,770	703,400	762,770
A01207	Washing Allowance				48,000	36,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6285	Govt; High School Panjman Swabi				
A01208	Dress Allowance		48,000	36,000	48,000
A0120D	Integrated Allowance		28,800	21,600	28,800
A01217	Medical Allowance		330,150	294,150	330,150
A0121T	Adhoc Relief Allowance 2013		102,860	92,770	92,770
A0122C	Adhoc Relief Allowance - 2015		72,420	65,470	65,470
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		156,890	114,880	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		950,680	872,500	923,820
A0124R	Adhoc Relief Allowance 2022		950,680	872,500	923,820
A0124X	Adhoc Relief Allowance 2023		100	3,051,870	3,229,660
A01253	Science Teaching Allowance		7,200	5,200	7,200
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>471,940</u>	<u>427,030</u>	<u>471,940</u>
A01289	Teaching Allowance		471,940	427,030	471,940
A03	TOTAL OPERATING EXPENSES		<u>505,000</u>	<u>515,000</u>	<u>365,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
001	Travelling Allowance		200,000	200,000	60,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6285	Govt; High School Panjman Swabi				
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>358,440</u>	
A041	TOTAL PENSION			<u>358,440</u>	
A04114	Superannuation Encashment of L.P.R			<u>358,440</u>	
001	Superannuation Encashment of L.P.R			358,440	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>242,000</u>	<u>72,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	
A13101	Machinery and Equipment			<u>170,000</u>	
001	Machinery and Equipment			170,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
009	Petty Repair		72,000	72,000	72,000
Govt; High School Panjman Swabi			15,200,810	17,510,170	18,211,070

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6286	Govt; High School No.2 Dagai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,804,250</u>	<u>18,455,660</u>	<u>20,967,550</u>
A011	TOTAL PAY		17	20	<u>12,643,000</u>	<u>9,961,760</u>	<u>12,502,840</u>
A011-1	TOTAL PAY OF OFFICERS		9	12	<u>9,933,500</u>	<u>7,360,500</u>	<u>9,685,100</u>
A01101	Total Basic Pay Of Officer		9	12	<u>9,441,020</u>	<u>7,360,500</u>	<u>9,685,100</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		811,020
S572	Senior Certified Teacher	(BPS-16)	2	5	2,224,040		3,178,280
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		705,220
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	3,987,040		4,095,520
A01102	Personal pay				492,480		
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,709,500</u>	<u>2,601,260</u>	<u>2,817,740</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,709,500</u>	<u>2,601,260</u>	<u>2,817,740</u>
A047	Arabic Teacher	(BPS-15)	1	1	490,980		514,740
S577	Senior Qari	(BPS-15)		1			350,210
T023	Theology Teacher	(BPS-15)	1	1	467,220		490,980
Q001	Qari	(BPS-12)	1		333,050		
J013	Junior Clerk	(BPS-11)	1	1	453,050		468,770
C057	Chowkidar	(BPS-03)	1	1	237,820		244,780
L002	Laboratory Attendant	(BPS-03)	1	1	237,820		244,780
N005	Naib Qasid	(BPS-03)	1	1	223,900		230,860
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>5,161,250</u>	<u>8,493,900</u>	<u>8,464,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,688,830</u>	<u>8,021,480</u>	<u>7,992,290</u>
A01202	House Rent Allowance				727,490	727,490	727,500
A01203	Conveyance Allowance				762,770	786,570	762,770

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6286	Govt; High School No.2 Dagai Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		340,130	309,370	309,380
A0121T	Adhoc Relief Allowance 2013		140,730	120,280	116,420
A0122C	Adhoc Relief Allowance - 2015		102,620	81,920	85,770
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,180,600	1,033,250	1,033,250
A0124R	Adhoc Relief Allowance 2022		1,180,600	1,033,250	1,033,250
A0124X	Adhoc Relief Allowance 2023		100	3,675,560	3,675,560
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>472,420</u>	<u>472,420</u>	<u>472,420</u>
A01289	Teaching Allowance		472,420	472,420	472,420
A03	TOTAL OPERATING EXPENSES		<u>300,000</u>	<u>335,000</u>	<u>350,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
A03202	Telephone and Trunk Call		<u>70,000</u>	<u>70,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		70,000	70,000	60,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>180,000</u>
001	Electricity		160,000	160,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>65,000</u>	<u>70,000</u>
A03901	Stationery			<u>35,000</u>	<u>40,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6286	Govt; High School No.2 Dagai Swabi				
001	Stationery Charges			35,000	40,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
093	Classroom Consumables		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				
				<u>1,344,980</u>	
A041	TOTAL PENSION				
				<u>1,344,980</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,344,980</u>	
001	Superannuation Encashment of L.P.R			1,344,980	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				
			<u>1,500,000</u>	<u>1,500,000</u>	
A052	TOTAL GRANTS-DOMESTIC				
			<u>1,500,000</u>	<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	
001	Fin: Asstt:		1,500,000	1,500,000	
A13	TOTAL REPAIRS AND MAINTENANCE				
			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE				
			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A13303	Other Buildings		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
009	Petty Repair		105,000	105,000	105,000
Govt; High School No.2 Dagai Swabi			19,709,250	21,740,640	21,422,550

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6287	Govt; High School Kot Gabai (Gadoon) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,512,830</u>	<u>13,260,620</u>	<u>15,380,340</u>
A011	TOTAL PAY		17	17	<u>9,016,400</u>	<u>7,117,430</u>	<u>8,430,310</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,667,020</u>	<u>5,099,260</u>	<u>6,166,290</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,667,020</u>	<u>5,099,260</u>	<u>6,166,290</u>
H029	Head Master	(BPS-17)	1	1	564,780		540,840
S572	Senior Certified Teacher	(BPS-16)	2	2	1,898,460		1,952,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,390		786,510
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,870		894,990
S579	Secondary School Teacher	(BPS-16)	4	4	2,576,520		1,991,250
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,349,380</u>	<u>2,018,170</u>	<u>2,264,020</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,349,380</u>	<u>2,018,170</u>	<u>2,264,020</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		300,900
D106	Drawing Master	(BPS-15)	1	1	300,900		300,900
Q001	Qari	(BPS-12)	1	1	247,250		264,410
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	1	1	363,980		223,900
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
A012	TOTAL ALLOWANCES				<u>5,496,430</u>	<u>6,143,190</u>	<u>6,950,030</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,024,010</u>	<u>5,732,470</u>	<u>6,477,620</u>
A01202	House Rent Allowance				728,300	577,570	728,300
A01203	Conveyance Allowance				762,770	656,120	762,770
A01207	Washing Allowance				48,000	46,000	48,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6287	Govt; High School Kot Gabai (Gadoon) Swabi				
A01208	Dress Allowance		48,000	46,000	48,000
A0120D	Integrated Allowance		28,800	27,600	28,800
A01217	Medical Allowance		310,170	261,600	310,160
A0121T	Adhoc Relief Allowance 2013		74,210	59,570	59,560
A0122C	Adhoc Relief Allowance - 2015		49,970	40,580	40,590
A01233	Unattractive Area Allowance		<u>264,000</u>	<u>220,400</u>	<u>264,000</u>
001	Unattractive area allowance		264,000	220,400	264,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,290,350	680,280	784,700
A0124R	Adhoc Relief Allowance 2022		1,290,350	680,280	784,700
A0124X	Adhoc Relief Allowance 2023		100	2,381,570	2,494,450
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>472,420</u>	<u>410,720</u>	<u>472,410</u>
A01289	Teaching Allowance		472,420	410,720	472,410
A03	TOTAL OPERATING EXPENSES		<u>110,000</u>	<u>145,000</u>	<u>130,000</u>
A033	TOTAL UTILITIES		<u>35,000</u>	<u>70,000</u>	<u>35,000</u>
A03303	Electricity		<u>35,000</u>	<u>70,000</u>	<u>35,000</u>
001	Electricity		35,000	70,000	35,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,000	45,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	10,000	20,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
093	Classroom Consumables		25,000	25,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6287	Govt; High School Kot Gabai (Gadoon) Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>933,480</u>	
A041	TOTAL PENSION			<u>933,480</u>	
A04114	Superannuation Encashment of L.P.R			<u>933,480</u>	
001	Superannuation Encashment of L.P.R			933,480	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13303	Other Buildings		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
009	Petty Repair		48,000	48,000	48,000
Govt; High School Kot Gabai (Gadoon) Swabi			14,670,830	14,387,100	15,558,340

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6288	Govt; Girls High School Haryan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,112,360</u>	<u>17,024,510</u>	<u>18,095,910</u>
A011	TOTAL PAY		20	19	<u>8,268,720</u>	<u>9,369,810</u>	<u>9,889,620</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,128,740</u>	<u>4,821,870</u>	<u>5,332,500</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,128,740</u>	<u>4,797,930</u>	<u>5,267,520</u>
H031	Headmistress	(BPS-17)	1	1	1,385,580		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,359,840		2,468,320
A01102	Personal pay					23,940	64,980
A011-2	TOTAL PAY OF OTHER STAFF		13	12	<u>3,139,980</u>	<u>4,547,940</u>	<u>4,557,120</u>
A01151	Total Basic Pay Other Staff		13	12	<u>3,139,980</u>	<u>4,547,940</u>	<u>4,557,120</u>
A047	Arabic Teacher	(BPS-15)	1	1	342,480		419,700
C020	Certificated Teacher	(BPS-15)	4	3	395,940		1,490,760
P030	Physical Education Teacher	(BPS-15)	1	1	324,360		348,420
T023	Theology Teacher	(BPS-15)	1	1	395,940		419,700
Q005	Qaria	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	1	1	180,900		323,460
S162	Sweeper	(BPS-03)	1	1	339,300		347,220
A012	TOTAL ALLOWANCES				<u>4,843,640</u>	<u>7,654,700</u>	<u>8,206,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,268,550</u>	<u>7,152,340</u>	<u>7,631,210</u>
A01202	House Rent Allowance				842,360	763,250	842,350
A01203	Conveyance Allowance				814,130	758,560	814,130

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6288	Govt; Girls High School Haryan Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		374,150	342,650	374,150
A0121T	Adhoc Relief Allowance 2013		73,170	77,420	77,430
A0122C	Adhoc Relief Allowance - 2015		50,210	53,120	53,130
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,880	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		930,320	886,400	942,980
A0124R	Adhoc Relief Allowance 2022		930,320	886,400	942,980
A0124X	Adhoc Relief Allowance 2023		100	3,132,560	3,335,670
A01253	Science Teaching Allowance		4,800	3,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>575,090</u>	<u>502,360</u>	<u>575,080</u>
A01289	Teaching Allowance		575,090	502,360	575,080
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>230,000</u>	<u>255,000</u>
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001	Electricity		130,000	130,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	40,000	40,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>60,000</u>	<u>65,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>30,000</u>
001	Stationery Charges		15,000	25,000	30,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6288	Govt; Girls High School Haryan Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13303	Other Buildings		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
009	Petty Repair		60,000	60,000	60,000
Govt; Girls High School Haryan Swabi			13,382,360	17,314,510	18,410,910

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6289	Govt; High School Mazghund Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,529,030</u>	<u>11,570,920</u>	<u>15,067,060</u>
A011	TOTAL PAY		17	17	<u>7,347,070</u>	<u>5,702,750</u>	<u>8,094,610</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,792,560</u>	<u>3,400,640</u>	<u>4,416,320</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,749,620</u>	<u>3,357,700</u>	<u>4,346,260</u>
H029	Head Master	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	352,660		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,832,180		2,886,420
A01102	Personal pay				42,940	42,940	70,060
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,554,510</u>	<u>2,302,110</u>	<u>3,678,290</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,554,510</u>	<u>2,302,110</u>	<u>3,678,290</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		324,660
C020	Certificated Teacher	(BPS-15)	1	1	704,820		728,580
D106	Drawing Master	(BPS-15)	1	1	300,900		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	443,460		467,220
T023	Theology Teacher	(BPS-15)	1	1	300,900		324,660
Q001	Qari	(BPS-12)	1	1	249,650		249,650
J013	Junior Clerk	(BPS-11)	1	1	233,040		232,980
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	1	1	209,980		216,940
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
A012	TOTAL ALLOWANCES				<u>4,181,960</u>	<u>5,868,170</u>	<u>6,972,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,729,630</u>	<u>5,470,500</u>	<u>6,520,120</u>
A01202	House Rent Allowance				707,880	534,920	707,880
A01203	Conveyance Allowance				685,590	537,440	685,580

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6289	Govt; High School Mazghund Gadoon Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		310,170	243,000	310,160
A0121T	Adhoc Relief Allowance 2013		48,020	63,400	58,600
A0122C	Adhoc Relief Allowance - 2015		32,600	42,900	39,680
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>187,170</u>	<u>246,000</u>
001	Unattractive area allowance		246,000	187,170	246,000
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	100	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		704,740	651,570	750,000
A0124R	Adhoc Relief Allowance 2022		704,740	655,200	750,000
A0124X	Adhoc Relief Allowance 2023		100	2,347,500	2,651,830
A01253	Science Teaching Allowance		4,800	2,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,330</u>	<u>397,670</u>	<u>452,330</u>
A01289	Teaching Allowance		452,330	397,670	452,330
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		80,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	45,000	45,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6289	Govt; High School Mazghund Gadoon Swabi				
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
093	Classroom Consumables		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13303	Other Buildings		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
009	Petty Repair		48,000	48,000	48,000
Govt; High School Mazghund Gadoon Swabi			11,747,030	11,788,920	15,265,060

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6292	Govt; Girls High School Pehur Hemlet Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,064,360</u>	<u>17,601,060</u>	<u>19,033,640</u>
A011	TOTAL PAY		19	19	<u>10,277,080</u>	<u>9,712,300</u>	<u>10,657,470</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,919,360</u>	<u>5,272,640</u>	<u>6,123,120</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,919,360</u>	<u>5,272,640</u>	<u>6,123,120</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,871,480		1,925,720
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,696,520		2,818,920
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,357,720</u>	<u>4,439,660</u>	<u>4,534,350</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,357,720</u>	<u>4,439,660</u>	<u>4,534,350</u>
A047	Arabic Teacher	(BPS-15)	1	1	538,500		562,260
C020	Certificated Teacher	(BPS-15)	2	2	1,077,000		1,124,520
D106	Drawing Master	(BPS-15)	1	1	633,540		657,300
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		415,850
Q005	Qaria	(BPS-12)	1	1	367,370		384,530
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	1	1	244,780		251,740
S162	Sweeper	(BPS-03)	1	1	355,140		363,060
A012	TOTAL ALLOWANCES				<u>4,787,280</u>	<u>7,888,760</u>	<u>8,376,170</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,369,200</u>	<u>7,318,160</u>	<u>7,732,680</u>
A01202	House Rent Allowance				836,780	756,970	836,770
A01203	Conveyance Allowance				805,590	770,940	805,590

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6292	Govt; Girls High School Pehur Hemlet Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		344,320	322,150	344,300
A0121T	Adhoc Relief Allowance 2013		88,860	88,860	88,860
A0122C	Adhoc Relief Allowance - 2015		62,310	62,300	62,300
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		98,340	31,500	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		982,000	919,170	973,850
A0124R	Adhoc Relief Allowance 2022		982,000	919,170	973,850
A0124X	Adhoc Relief Allowance 2023		100	3,279,400	3,441,660
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>418,080</u>	<u>570,600</u>	<u>643,490</u>
A01289	Teaching Allowance		418,080	570,600	643,490
A03	TOTAL OPERATING EXPENSES		<u>170,000</u>	<u>330,000</u>	<u>370,000</u>
A033	TOTAL UTILITIES		<u>110,000</u>	<u>230,000</u>	<u>300,000</u>
A03303	Electricity		<u>110,000</u>	<u>230,000</u>	<u>300,000</u>
001	Electricity		110,000	230,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	40,000	40,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
A03901	Stationery			<u>30,000</u>	
001	Stationery Charges			30,000	
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6292	Govt; Girls High School Pehur Hemlet Swabi				
093	Classroom Consumables		30,000	30,000	30,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
009	Petty Repair		72,000	72,000	72,000
Govt; Girls High School Pehur Hemlet Swabi			15,306,360	18,003,060	19,475,640

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6293	Govt; High School Sard Cheena Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,367,720</u>	<u>16,074,950</u>	<u>17,040,230</u>
A011	TOTAL PAY		17	17	<u>9,829,600</u>	<u>8,908,930</u>	<u>9,548,360</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,101,000</u>	<u>5,883,060</u>	<u>5,327,360</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,085,180</u>	<u>5,840,120</u>	<u>5,273,120</u>
H029	Head Master	(BPS-17)	1	1	811,020		852,060
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	3,514,700		3,634,480
A01102	Personal pay				15,820	42,940	54,240
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,728,600</u>	<u>3,025,870</u>	<u>4,221,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,728,600</u>	<u>3,025,870</u>	<u>4,221,000</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,219,560		795,840
D106	Drawing Master	(BPS-15)	1	1	514,740		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	786,580		813,700
T023	Theology Teacher	(BPS-15)	1	1	657,300		395,940
Q001	Qari	(BPS-12)	1	1	247,250		333,050
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
C057	Chowkidar	(BPS-03)	1	1	224,460		229,780
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	1	1	217,500		223,900
S162	Sweeper	(BPS-03)	1	1	231,420		237,820
A012	TOTAL ALLOWANCES				<u>4,538,120</u>	<u>7,166,020</u>	<u>7,491,870</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,079,090</u>	<u>6,742,460</u>	<u>7,032,840</u>
A01202	House Rent Allowance				713,880	675,120	713,880
A01203	Conveyance Allowance				711,320	669,420	711,310
A01207	Washing Allowance				48,000	48,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6293	Govt; High School Sard Cheena Swabi				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		306,000	289,500	306,000
A0121T	Adhoc Relief Allowance 2013		109,920	92,850	91,260
A0122C	Adhoc Relief Allowance - 2015		75,780	63,990	62,900
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		936,150	846,700	871,900
A0124R	Adhoc Relief Allowance 2022		936,150	846,700	871,900
A0124X	Adhoc Relief Allowance 2023		100	2,932,390	3,083,300
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,030</u>	<u>423,560</u>	<u>459,030</u>
A01289	Teaching Allowance		459,030	423,560	459,030
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>207,900</u>	<u>225,000</u>
A032	TOTAL COMMUNICATIONS			<u>17,000</u>	<u>30,000</u>
A03202	Telephone and Trunk Call			<u>17,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			17,000	30,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03303	Electricity		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001	Electricity		95,000	95,000	95,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,900</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,900</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,900	45,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>55,000</u>	<u>55,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6293	Govt; High School Sard Cheena Swabi				
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>53,580</u>		
A041	TOTAL PENSION		<u>53,580</u>		
A04114	Superannuation Encashment of L.P.R		<u>53,580</u>		
001	Superannuation Encashment of L.P.R		53,580		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000
Govt; High School Sard Cheena Swabi			14,704,300	16,380,850	17,363,230

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6305	Govt; High School Takail Gadoon Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,938,660</u>	<u>10,774,880</u>	<u>14,192,660</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>8,105,520</u>	<u>5,716,040</u>	<u>7,575,540</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>6</u>	<u>3,732,940</u>	<u>2,736,020</u>	<u>3,817,680</u>
A01101	Total Basic Pay Of Officer		5	6	3,585,880	2,735,920	3,817,680
H029	Head Master	(BPS-17)	1	1	1,361,640		540,840
S576	Senior Physical education Teacher	(BPS-16)		1			917,000
S579	Secondary School Teacher	(BPS-16)	4	4	2,224,240		2,359,840
A01102	Personal pay				147,060	100	
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>11</u>	<u>4,372,580</u>	<u>2,980,020</u>	<u>3,757,860</u>
A01151	Total Basic Pay Other Staff		12	11	4,372,580	2,980,020	3,757,860
A047	Arabic Teacher	(BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher	(BPS-15)	2	2	601,800		720,600
D106	Drawing Master	(BPS-15)	1	1	372,180		300,900
P030	Physical Education Teacher	(BPS-15)	1		754,280		
T023	Theology Teacher	(BPS-15)	1	1	538,500		562,260
Q001	Qari	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	406,030		421,750
C057	Chowkidar	(BPS-03)	1	1	216,940		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	1	1	251,740		258,700
S162	Sweeper	(BPS-03)	1	1	370,980		378,900
A012	TOTAL ALLOWANCES				<u>3,833,140</u>	<u>5,058,840</u>	<u>6,617,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,780,620</u>	<u>4,716,240</u>	<u>6,091,910</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6305	Govt; High School Takail Gadoon Swabi				
A01202	House Rent Allowance		707,880	508,480	707,880
A01203	Conveyance Allowance		685,590	510,430	685,580
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		323,490	235,460	323,450
A0121T	Adhoc Relief Allowance 2013		49,950	44,590	48,070
A0122C	Adhoc Relief Allowance - 2015		34,070	30,450	32,950
A01233	Unattractive Area Allowance		<u>246,000</u>	<u>182,500</u>	<u>246,000</u>
001	Unattractive area allowance		246,000	182,500	246,000
A01238	Charge allowance		1,200	300	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		776,320	540,980	698,410
A0124R	Adhoc Relief Allowance 2022		776,320	540,980	698,410
A0124X	Adhoc Relief Allowance 2023		100	1,943,370	2,475,660
A01253	Science Teaching Allowance		4,800	3,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>52,520</u>	<u>342,600</u>	<u>525,210</u>
A01289	Teaching Allowance		52,520	342,600	525,210
A03	TOTAL OPERATING EXPENSES		<u>135,000</u>	<u>95,000</u>	<u>135,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		50,000	50,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6305	Govt; High School Takail Gadoon Swabi				
001	Stationery Charges		20,000	20,000	30,000
A03970	Others		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
093	Classroom Consumables		25,000	25,000	25,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>58,000</u>	<u>58,000</u>	<u>68,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	5,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	5,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13303	Other Buildings		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
009	Petty Repair		48,000	48,000	48,000
Govt; High School Takail Gadoon Swabi			12,131,660	10,927,880	14,395,660

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6306	Govt; High School No.2 Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,971,050</u>	<u>18,252,120</u>	<u>19,260,650</u>
A011	TOTAL PAY		18	18	<u>10,281,080</u>	<u>10,165,990</u>	<u>11,049,660</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,305,000</u>	<u>6,913,950</u>	<u>6,880,700</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,993,780</u>	<u>6,602,730</u>	<u>6,552,380</u>
H029	Head Master	(BPS-17)	1	1	1,672,860		1,713,900
S572	Senior Certified Teacher	(BPS-16)	2	2	1,898,600		2,278,280
S579	Secondary School Teacher	(BPS-16)	4	4	2,422,320		2,560,200
A01102	Personal pay				311,220	311,220	328,320
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>3,976,080</u>	<u>3,252,040</u>	<u>4,168,960</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,976,080</u>	<u>3,252,040</u>	<u>4,168,960</u>
A047	Arabic Teacher	(BPS-15)	1	1	372,180		395,940
D106	Drawing Master	(BPS-15)	1	1	490,980		514,740
P030	Physical Education Teacher	(BPS-15)	1	1	759,460		786,580
T023	Theology Teacher	(BPS-15)	1	1	704,820		728,580
Q001	Qari	(BPS-12)	1	1	298,730		350,210
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	217,500		223,900
N005	Naib Qasid	(BPS-03)	2	2	378,200		385,160
S162	Sweeper	(BPS-03)	1	1	182,140		189,100
A012	TOTAL ALLOWANCES				<u>4,689,970</u>	<u>8,086,130</u>	<u>8,210,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,224,250</u>	<u>7,620,250</u>	<u>7,717,770</u>
A01202	House Rent Allowance				746,130	746,930	776,830
A01203	Conveyance Allowance				758,460	774,950	758,460
A01207	Washing Allowance				60,000	60,000	60,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6306	Govt; High School No.2 Topi Swabi				
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		349,800	345,370	353,960
A0121T	Adhoc Relief Allowance 2013		94,580	99,420	99,850
A0122C	Adhoc Relief Allowance - 2015		61,380	66,840	68,800
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		945,390	963,670	977,550
A0124R	Adhoc Relief Allowance 2022		945,390	963,670	977,550
A0124X	Adhoc Relief Allowance 2023		100	3,373,180	3,424,500
A01253	Science Teaching Allowance		4,800	4,000	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>465,720</u>	<u>465,880</u>	<u>493,220</u>
A01289	Teaching Allowance		465,720	465,880	493,220
A03	TOTAL OPERATING EXPENSES		<u>279,000</u>	<u>329,000</u>	<u>349,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>180,000</u>	<u>200,000</u>
A03303	Electricity		<u>140,000</u>	<u>180,000</u>	<u>200,000</u>
001	Electricity		140,000	180,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	40,000	40,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>69,000</u>	<u>69,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6306	Govt; High School No.2 Topi Swabi				
A03901	Stationery		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		10,000	15,000	15,000
A03970	Others		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
093	Classroom Consumables		54,000	54,000	54,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>933,480</u>	
A041	TOTAL PENSION			<u>933,480</u>	
A04114	Superannuation Encashment of L.P.R			<u>933,480</u>	
001	Superannuation Encashment of L.P.R			933,480	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13303	Other Buildings		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
009	Petty Repair		66,000	66,000	66,000
Govt; High School No.2 Topi Swabi			15,316,050	19,580,600	19,675,650

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6376	Govt.High School Mathra Bachai Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,561,540</u>	<u>14,149,800</u>	<u>15,220,030</u>
A011	TOTAL PAY		17	17	<u>8,341,940</u>	<u>7,751,150</u>	<u>8,428,480</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,813,160</u>	<u>3,839,980</u>	<u>3,989,500</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,813,160</u>	<u>3,839,980</u>	<u>3,989,500</u>
H029	Head Master	(BPS-17)	1	1	1,344,540		1,385,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,468,620		2,603,920
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,528,780</u>	<u>3,911,170</u>	<u>4,438,980</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,528,780</u>	<u>3,911,170</u>	<u>4,438,980</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher	(BPS-15)	2	2	1,124,520		981,960
D106	Drawing Master	(BPS-15)	1	1	443,460		467,220
P030	Physical Education Teacher	(BPS-15)	1	1	786,580		728,580
T023	Theology Teacher	(BPS-15)	1	1	324,660		348,420
Q001	Qari	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	248,690		264,410
C057	Chowkidar	(BPS-03)	1	1	175,180		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	175,180		175,180
N005	Naib Qasid	(BPS-03)	1	1	291,780		307,620
S162	Sweeper	(BPS-03)	1	1	315,540		323,460
A012	TOTAL ALLOWANCES				<u>4,219,600</u>	<u>6,398,650</u>	<u>6,791,550</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,767,270</u>	<u>5,901,450</u>	<u>6,345,920</u>
A01202	House Rent Allowance				708,690	644,440	701,880
A01203	Conveyance Allowance				685,590	621,350	659,860
A01207	Washing Allowance				48,000	32,000	48,000
A01208	Dress Allowance				48,000	32,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6376	Govt.High School Mathra Bachai Swabi				
A0120D	Integrated Allowance		28,800	19,200	28,800
A01217	Medical Allowance		313,830	277,830	313,820
A0121T	Adhoc Relief Allowance 2013		62,010	57,220	54,800
A0122C	Adhoc Relief Allowance - 2015		41,600	40,750	38,640
A0122M	Adhoc Relief Allowance 2016			2,480	
A0122Y	Ad-hoc Relief Allowance 2017			660	
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			1,590	
A0123P	Ad-hoc Relief Allowance 2019			530	
A0124F	Adhoc Relief Allowance-2021			530	
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		790,830	716,120	755,160
A0124R	Adhoc Relief Allowance 2022		790,830	716,120	755,160
A0124X	Adhoc Relief Allowance 2023		100	2,562,530	2,698,210
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,330</u>	<u>497,200</u>	<u>445,630</u>
A01289	Teaching Allowance		452,330	497,200	445,630
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>310,000</u>	<u>310,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>70,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		70,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6376	Govt.High School Mathra Bachai Swabi				
001	Travelling Allowance		30,000	40,000	40,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
093	Classroom Consumables		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
009	Petty Repair		100,000	100,000	100,000
Govt.High School Mathra Bachai Swabi			12,871,540	14,559,800	15,630,030

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6377	Govt.High School Dewal Ghari Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,288,330</u>	<u>12,200,660</u>	<u>15,046,500</u>
A011	TOTAL PAY		17	17	<u>7,100,000</u>	<u>6,611,220</u>	<u>8,095,810</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,733,540</u>	<u>3,665,640</u>	<u>4,064,340</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,733,540</u>	<u>3,665,640</u>	<u>4,064,340</u>
H029	Head Master	(BPS-17)	1	1	564,780		564,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,168,760		3,499,560
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,366,460</u>	<u>2,945,580</u>	<u>4,031,470</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,366,460</u>	<u>2,945,580</u>	<u>4,031,470</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		324,660
C020	Certificated Teacher	(BPS-15)	2	2	1,124,520		1,077,000
D106	Drawing Master	(BPS-15)	1	1	759,460		300,900
P030	Physical Education Teacher	(BPS-15)	1	1	490,980		514,740
T023	Theology Teacher	(BPS-15)	1	1	300,900		324,660
Q001	Qari	(BPS-12)	1	1	247,250		249,650
J013	Junior Clerk	(BPS-11)	1	1	232,970		315,500
C057	Chowkidar	(BPS-03)	1	1	175,180		175,180
L002	Laboratory Attendant	(BPS-03)	1	1	175,180		175,180
N005	Naib Qasid	(BPS-03)	1	1	363,060		370,980
S162	Sweeper	(BPS-03)	1	1	196,060		203,020
A012	TOTAL ALLOWANCES				<u>4,188,330</u>	<u>5,589,440</u>	<u>6,950,690</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,708,490</u>	<u>5,153,420</u>	<u>6,477,550</u>
A01202	House Rent Allowance				738,590	531,050	731,780
A01203	Conveyance Allowance				625,600	505,650	659,860
A01207	Washing Allowance				48,000	26,000	48,000
A01208	Dress Allowance				48,000	26,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6377	Govt.High School Dewal Ghari Swabi				
A0120D	Integrated Allowance		28,800	15,600	28,800
A01217	Medical Allowance		306,000	214,500	316,160
A0121T	Adhoc Relief Allowance 2013		53,490	60,620	55,600
A0122C	Adhoc Relief Allowance - 2015		36,440	40,780	37,430
A0122N	Special Conveyance Allowance to Disbalded Employees			78,000	72,000
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>175,500</u>	<u>240,000</u>
001	Unattractive area allowance		252,000	175,500	240,000
A01238	Charge allowance				1,200
A0124H	Special Allowance-2021		114,890	100	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		721,840	625,840	739,240
A0124R	Adhoc Relief Allowance 2022		721,840	625,840	739,240
A0124X	Adhoc Relief Allowance 2023		100	2,215,040	2,637,850
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>479,840</u>	<u>436,020</u>	<u>473,140</u>
A01289	Teaching Allowance		479,840	436,020	473,140
A03	TOTAL OPERATING EXPENSES		<u>185,000</u>	<u>175,000</u>	<u>165,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,000	45,000
A03808	Conveyance Charges		<u>10,000</u>		
001	Conveyance Charges		10,000		
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>60,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		20,000	20,000	15,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6377	Govt.High School Dewal Ghari Swabi				
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>45,000</u>
002	Other Contingencies		15,000	15,000	15,000
093	Classroom Consumables		40,000	40,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>366,360</u>	
A041	TOTAL PENSION			<u>366,360</u>	
A04114	Superannuation Encashment of L.P.R			<u>366,360</u>	
001	Superannuation Encashment of L.P.R			366,360	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>78,000</u>	<u>48,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	
001	Machinery and Equipment		15,000	15,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	
A13201	Furniture and Fixture		15,000	15,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A13303	Other Buildings		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
009	Petty Repair		48,000	48,000	48,000
Govt.High School Dewal Ghari Swabi			11,551,330	12,820,020	15,259,500

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6378	Govt. High School Naik Naam Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,949,030</u>	<u>13,882,940</u>	<u>16,267,610</u>
A011	TOTAL PAY		17	17	<u>7,938,800</u>	<u>7,695,770</u>	<u>9,012,560</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,277,180</u>	<u>3,350,320</u>	<u>4,009,420</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,277,180</u>	<u>3,350,320</u>	<u>4,009,420</u>
H029	Head Master	(BPS-17)	1	1	564,780		564,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,712,400		3,444,640
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,661,620</u>	<u>4,345,450</u>	<u>5,003,140</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,661,620</u>	<u>4,345,450</u>	<u>5,003,140</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		443,460
C020	Certificated Teacher	(BPS-15)	2	2	1,148,280		1,172,040
D106	Drawing Master	(BPS-15)	1	1	657,300		681,060
P030	Physical Education Teacher	(BPS-15)	1	1	514,740		395,940
T023	Theology Teacher	(BPS-15)	1	1	704,820		728,580
Q001	Qari	(BPS-12)	1	1	247,250		315,890
J013	Junior Clerk	(BPS-11)	1	1	233,330		264,410
C057	Chowkidar	(BPS-03)	1	1	175,180		307,060
L002	Laboratory Attendant	(BPS-03)	1	1	175,180		175,180
N005	Naib Qasid	(BPS-03)	1	1	189,100		196,060
S162	Sweeper	(BPS-03)	1	1	315,540		323,460
A012	TOTAL ALLOWANCES				<u>4,010,230</u>	<u>6,187,170</u>	<u>7,255,050</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,564,590</u>	<u>5,780,220</u>	<u>6,809,420</u>
A01202	House Rent Allowance				674,480	542,950	674,470
A01203	Conveyance Allowance				659,860	555,640	659,860
A01207	Washing Allowance				48,000	31,000	48,000
A01208	Dress Allowance				48,000	31,000	48,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6378	Govt. High School Naik Naam Swabi				
A0120D	Integrated Allowance		28,800	18,600	28,800
A01217	Medical Allowance		328,480	244,500	328,470
A0121T	Adhoc Relief Allowance 2013		65,460	69,130	71,520
A0122C	Adhoc Relief Allowance - 2015		43,820	46,550	48,200
A0122N	Special Conveyance Allowance to Disbalded Employees			132,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			5,590	
A01238	Charge allowance		1,200	100	1,200
A0123G	Ad-hoc Relief Allowance-2018			19,270	
A0123P	Ad-hoc Relief Allowance 2019			10,260	
A0124F	Adhoc Relief Allowance-2021			5,830	
A0124H	Special Allowance-2021		133,110	42,000	133,100
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		761,390	719,340	830,120
A0124R	Adhoc Relief Allowance 2022		761,390	718,540	830,120
A0124X	Adhoc Relief Allowance 2023		100	2,574,420	2,956,060
A01253	Science Teaching Allowance		2,400	5,400	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>445,640</u>	<u>406,950</u>	<u>445,630</u>
A01289	Teaching Allowance		445,640	406,950	445,630
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>180,000</u>	<u>220,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>		
A03202	Telephone and Trunk Call		<u>20,000</u>		
001	Telephone and Trunk Call		20,000		
A033	TOTAL UTILITIES		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity		100,000	80,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6378	Govt. High School Naik Naam Swabi				
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
002	Other Contingencies				20,000
093	Classroom Consumables		30,000	30,000	30,000
A09	TOTAL PHYSICAL ASSETS		<u>15,000</u>	<u>150,000</u>	
A094	TOTAL OTHER STORES AND STOCKS			<u>150,000</u>	
A09404	Medical and Laboratory Equipment			150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>15,000</u>		
A09701	Furniture and Fixtures		<u>15,000</u>		
001	Furniture & Fixture		15,000		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>65,000</u>	<u>80,000</u>	<u>90,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			15,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
009	Petty Repair		50,000	50,000	50,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6378	Govt. High School Naik Naam Swabi				
			12,249,030	14,292,940	16,577,610

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6206	Govt; Shaheed Muhammad Muazam High School, Kaddi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,885,660</u>	<u>20,208,500</u>	<u>21,830,550</u>
A011	TOTAL PAY				<u>12,106,470</u>	<u>11,105,840</u>	<u>12,391,690</u>
A011-1	TOTAL PAY OF OFFICERS				<u>6,651,560</u>	<u>5,940,570</u>	<u>5,874,440</u>
A01101	Total Basic Pay Of Officer				<u>6,352,420</u>	<u>5,711,430</u>	<u>5,604,260</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	976,420		1,003,540
S573	Senior Arabic Teacher	(BPS-16)	1		867,940		
S579	Secondary School Teacher	(BPS-16)	4	4	2,658,160		2,723,700
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				299,140	229,140	270,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,454,910</u>	<u>5,165,270</u>	<u>6,517,250</u>
A01151	Total Basic Pay Other Staff				<u>5,454,910</u>	<u>5,165,270</u>	<u>6,517,250</u>
A047	Arabic Teacher	(BPS-15)		1			336,840
C020	Certificated Teacher	(BPS-15)	3	5	1,734,300		2,120,460
D106	Drawing Master	(BPS-15)	1	1	514,740		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		419,700
T023	Theology Teacher	(BPS-15)	1	1	467,220		490,980
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		281,570
Q001	Qari	(BPS-12)	2	2	844,970		859,970
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	2	265,660		447,800
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	258,700		265,660

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6206	Govt; Shaheed Muhammad Muazam High School, Kaddi Swabi				
A012	TOTAL ALLOWANCES		<u>5,779,190</u>	<u>9,102,660</u>	<u>9,438,860</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,103,710</u>	<u>8,512,410</u>	<u>8,763,380</u>
A01202	House Rent Allowance		920,450	857,830	920,450
A01203	Conveyance Allowance		908,400	861,080	908,400
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		418,470	394,460	418,460
A0121T	Adhoc Relief Allowance 2013		110,000	94,860	85,510
A0122C	Adhoc Relief Allowance - 2015		75,480	65,410	59,150
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	204,770	144,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,157,510	1,052,520	1,096,020
A0124R	Adhoc Relief Allowance 2022		1,157,510	1,052,520	1,096,020
A0124X	Adhoc Relief Allowance 2023		100	3,645,170	3,756,980
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>675,480</u>	<u>590,250</u>	<u>675,480</u>
A01289	Teaching Allowance		675,480	590,250	675,480
A03	TOTAL OPERATING EXPENSES		<u>385,000</u>	<u>349,980</u>	<u>400,000</u>
A032	TOTAL COMMUNICATIONS		<u>50,000</u>	<u>39,980</u>	<u>45,000</u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>39,980</u>	<u>45,000</u>
001	Telephone and Trunk Call		50,000	39,980	45,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6206	Govt; Shaheed Muhammad Muazam High School, Kaddi Swabi				
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>65,000</u>	<u>40,000</u>	<u>65,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>20,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	20,000	45,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery Charges		35,000	35,000	35,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
002	Other Contingencies				20,000
093	Classroom Consumables		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>108,000</u>	<u>108,000</u>	<u>118,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
009	Petty Repair		78,000	78,000	78,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6206	Govt; Shaheed Muhammad Muazam High School, Kaddi Swabi				
			18,378,660	20,666,480	22,348,550

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6208	Govt; High School Spin Kani Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,990,340</u>	<u>24,485,360</u>	<u>24,508,840</u>
A011	TOTAL PAY		<u>23</u>	<u>25</u>	<u>14,412,610</u>	<u>13,612,390</u>	<u>13,691,430</u>
A011-1	TOTAL PAY OF OFFICERS		<u>10</u>	<u>13</u>	<u>8,151,360</u>	<u>8,002,320</u>	<u>8,239,280</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>13</u>	<u>8,151,360</u>	<u>8,002,320</u>	<u>8,239,280</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,262,460
S572	Senior Certified Teacher	(BPS-16)	1	1	949,300		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	690,100		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)		1			490,980
S579	Secondary School Teacher	(BPS-16)	6	8	4,149,960		3,773,540
A011-2	TOTAL PAY OF OTHER STAFF		<u>13</u>	<u>12</u>	<u>6,261,250</u>	<u>5,610,070</u>	<u>5,452,150</u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>12</u>	<u>6,261,250</u>	<u>5,610,070</u>	<u>5,452,150</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher	(BPS-15)	4	4	2,557,920		2,652,960
P030	Physical Education Teacher	(BPS-15)	1		1,003,540		
S577	Senior Qari	(BPS-15)	1	1	514,740		538,500
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		307,620
N005	Naib Qasid	(BPS-03)	2	2	484,120		496,520
S162	Sweeper	(BPS-03)	1	1	299,700		307,620
A012	TOTAL ALLOWANCES				<u>6,577,730</u>	<u>10,872,970</u>	<u>10,817,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,891,730</u>	<u>10,206,800</u>	<u>10,138,140</u>
A01202	House Rent Allowance				985,230	970,020	980,480

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6208	Govt; High School Spin Kani Swabi				
A01203	Conveyance Allowance		1,007,000	1,017,260	981,270
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		443,140	415,880	420,380
A0121T	Adhoc Relief Allowance 2013		155,390	145,350	141,530
A0122C	Adhoc Relief Allowance - 2015		95,870	98,570	131,880
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,395,390	1,288,540	1,298,950
A0124R	Adhoc Relief Allowance 2022		1,395,390	1,288,540	1,287,600
A0124X	Adhoc Relief Allowance 2023		100	4,601,320	4,520,980
A01253	Science Teaching Allowance		12,000	9,600	9,600
A01270	Other		<u>120,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others		120,000	90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>686,000</u>	<u>666,170</u>	<u>679,270</u>
A01289	Teaching Allowance		686,000	666,170	679,270
A03	TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>370,000</u>	<u>370,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
A03303	Electricity		<u>120,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		120,000	250,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	50,000	50,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6208	Govt; High School Spin Kani Swabi				
093	Classroom Consumables		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>78,000</u>	<u>408,000</u>	<u>138,000</u>
A132	TOTAL FURNITURE AND FIXTURE				<u>30,000</u>
A13201	Furniture and Fixture				30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>78,000</u>	<u>378,000</u>	<u>78,000</u>
A13303	Other Buildings		<u>78,000</u>	<u>378,000</u>	<u>78,000</u>
009	Petty Repair		78,000	378,000	78,000
A137	TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>30,000</u>
A13703	I.T. Equipment			30,000	30,000
Govt; High School Spin Kani Swabi			21,288,340	25,263,360	25,016,840

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6210	Govt; Girls High School Yaqoobi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,558,440</u>	<u>19,008,000</u>	<u>20,570,710</u>
A011	TOTAL PAY				<u>11,941,600</u>	<u>10,471,300</u>	<u>11,423,560</u>
A011-1	TOTAL PAY OF OFFICERS				<u>7,996,660</u>	<u>6,525,160</u>	<u>7,508,500</u>
A01101	Total Basic Pay Of Officer				<u>7,996,660</u>	<u>6,525,160</u>	<u>7,508,500</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	2	1,817,240		1,112,120
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	5	5	2,902,340		3,037,940
A011-2	TOTAL PAY OF OTHER STAFF				<u>3,944,940</u>	<u>3,946,140</u>	<u>3,915,060</u>
A01151	Total Basic Pay Other Staff				<u>3,944,940</u>	<u>3,946,140</u>	<u>3,915,060</u>
A047	Arabic Teacher	(BPS-15)	1	1	348,420		372,180
C020	Certificated Teacher	(BPS-15)	3	3	1,853,100		1,924,380
Q005	Qaria	(BPS-12)	1	1	418,850		247,250
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		307,620
N005	Naib Qasid	(BPS-03)	1	1	189,100		196,060
S162	Sweeper	(BPS-03)	1	1	208,780		216,940
A012	TOTAL ALLOWANCES				<u>5,616,840</u>	<u>8,536,700</u>	<u>9,147,150</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,961,880</u>	<u>7,933,960</u>	<u>8,492,190</u>
A01202	House Rent Allowance				885,260	791,150	885,250
A01203	Conveyance Allowance				951,320	865,220	951,210
A01207	Washing Allowance				48,000	48,000	48,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6210	Govt; Girls High School Yaqoobi Swabi				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		382,170	345,000	382,160
A0121T	Adhoc Relief Allowance 2013		142,790	121,940	123,890
A0122C	Adhoc Relief Allowance - 2015		76,970	63,260	64,660
A01238	Charge allowance		1,200		1,200
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,134,740	992,420	1,048,030
A0124R	Adhoc Relief Allowance 2022		1,134,740	992,420	1,048,030
A0124X	Adhoc Relief Allowance 2023		100	3,582,850	3,740,570
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>654,960</u>	<u>602,740</u>	<u>654,960</u>
A01289	Teaching Allowance		654,960	602,740	654,960
A03	TOTAL OPERATING EXPENSES		<u>269,000</u>	<u>262,160</u>	<u>275,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>4,160</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>4,160</u>	<u>20,000</u>
001	Telephone and Trunk Call		30,000	4,160	20,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>138,000</u>	<u>140,000</u>
A03303	Electricity		<u>129,000</u>	<u>138,000</u>	<u>140,000</u>
001	Electricity		129,000	138,000	140,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	50,000	50,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>70,000</u>	<u>65,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	20,000	15,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6210	Govt; Girls High School Yaqoobi Swabi				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,069,080</u>	
A041	TOTAL PENSION			<u>1,069,080</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,069,080</u>	
001	Superannuation Encashment of L.P.R			1,069,080	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A13303	Other Buildings		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
009	Petty Repair		84,000	84,000	84,000
Govt; Girls High School Yaqoobi Swabi			17,911,440	20,423,240	20,929,710

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6211	Govt; High School Tordher No.2 Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,992,520</u>	<u>20,997,630</u>	<u>21,950,520</u>
A011	TOTAL PAY				<u>11,768,170</u>	<u>11,768,170</u>	<u>12,762,130</u>
A011-1	TOTAL PAY OF OFFICERS				<u>8,912,120</u>	<u>8,912,120</u>	<u>9,811,160</u>
A01101	Total Basic Pay Of Officer				<u>8,682,980</u>	<u>8,682,980</u>	<u>9,540,980</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	3	976,420		1,603,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	813,700		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	4	4	2,818,920		2,941,320
A01102	Personal pay				229,140	229,140	270,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,856,050</u>	<u>2,856,050</u>	<u>2,950,970</u>
A01151	Total Basic Pay Other Staff				<u>2,856,050</u>	<u>2,856,050</u>	<u>2,950,970</u>
C020	Certificated Teacher	(BPS-15)	1	1	633,540		657,300
S577	Senior Qari	(BPS-15)	1	1	514,740		538,500
J013	Junior Clerk	(BPS-11)	1	1	390,170		405,890
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		307,620
N005	Naib Qasid	(BPS-03)	1	1	363,060		370,980
S162	Sweeper	(BPS-03)	1	1	355,140		363,060
A012	TOTAL ALLOWANCES				<u>12,224,350</u>	<u>9,229,460</u>	<u>9,188,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,711,010</u>	<u>8,716,120</u>	<u>8,675,050</u>
A01202	House Rent Allowance				7,752,230	775,230	775,220
A01203	Conveyance Allowance				788,500	824,160	788,500

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6211	Govt; High School Tordher No.2 Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		330,960	330,960	330,960
A0121T	Adhoc Relief Allowance 2013		135,460	135,460	135,460
A0122C	Adhoc Relief Allowance - 2015		93,770	93,770	93,770
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,118,100	1,118,100	1,118,100
A0124R	Adhoc Relief Allowance 2022		1,118,100	1,118,100	1,118,100
A0124X	Adhoc Relief Allowance 2023		100	3,916,550	3,916,550
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		120,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>513,340</u>	<u>513,340</u>	<u>513,340</u>
A01289	Teaching Allowance		513,340	513,340	513,340
A03	TOTAL OPERATING EXPENSES		<u>345,000</u>	<u>355,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6211	Govt; High School Tordher No.2 Swabi				
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
093	Classroom Consumables		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>136,000</u>	<u>156,000</u>	<u>136,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>20,000</u>
001	Machinery and Equipment		20,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		20,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>96,000</u>	<u>156,000</u>	<u>96,000</u>
A13303	Other Buildings		<u>96,000</u>	<u>156,000</u>	<u>96,000</u>
009	Petty Repair		96,000	156,000	96,000
Govt; High School Tordher No.2 Swabi			24,473,520	21,508,630	22,431,520

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6212	Govt; Girls Higher Secondary School Pabaini Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,666,570</u>	<u>22,943,900</u>	<u>31,283,130</u>
A011	TOTAL PAY				<u>19,508,720</u>	<u>12,407,970</u>	<u>20,791,660</u>
A011-1	TOTAL PAY OF OFFICERS				<u>13,114,100</u>	<u>6,761,040</u>	<u>14,627,500</u>
A01101	Total Basic Pay Of Officer				<u>12,843,920</u>	<u>6,531,900</u>	<u>14,357,320</u>
P070	Principal	(BPS-18)	1	1	712,380		712,380
I066	Instructor Physical Education	(BPS-17)	1	1	1,098,300		1,139,340
S144	Subject Specialist	(BPS-17)	12	12	6,074,220		7,574,220
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	2	1	352,660		720,640
S573	Senior Arabic Teacher	(BPS-16)	1	1	623,860		650,980
S574	Senior TheologyTeacher	(BPS-16)	1	1	623,860		650,980
S579	Secondary School Teacher	(BPS-16)	5	4	2,793,860		2,344,000
A01102	Personal pay				270,180	229,140	270,180
A011-2	TOTAL PAY OF OTHER STAFF				<u>6,394,620</u>	<u>5,646,930</u>	<u>6,164,160</u>
A01151	Total Basic Pay Other Staff				<u>6,394,620</u>	<u>5,634,390</u>	<u>6,143,700</u>
C020	Certificated Teacher	(BPS-15)	2	3	1,686,780		1,424,520
D106	Drawing Master	(BPS-15)	1	1	609,780		633,540
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		419,700
S035	Senior Clerk	(BPS-14)	1	1	491,340		512,220
C457	Certified Teacher IT	(BPS-12)	1	1	298,730		247,250
Q005	Qaria	(BPS-12)	1	1	247,250		264,410
J013	Junior Clerk	(BPS-11)	1	1	531,650		547,370
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
C057	Chowkidar	(BPS-03)	2	2	510,440		524,360

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6212	Govt; Girls Higher Secondary School Pabaini Swabi						
L002	Laboratory Attendant	(BPS-03)	2	2	433,880		371,240
N005	Naib Qasid	(BPS-03)	2	2	663,280		665,620
S162	Sweeper	(BPS-03)	1	1	323,460		331,380
A01152	Personal pay					12,540	20,460
A012	TOTAL ALLOWANCES				<u>11,157,850</u>	<u>10,535,930</u>	<u>10,491,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,424,930</u>	<u>9,804,880</u>	<u>9,781,470</u>
A01202	House Rent Allowance				2,177,980	1,020,870	1,025,800
A01203	Conveyance Allowance				1,861,580	1,036,880	991,000
A01207	Washing Allowance				84,000	72,000	84,000
A01208	Dress Allowance				84,000	72,000	84,000
A0120D	Integrated Allowance				50,400	43,200	50,400
A01217	Medical Allowance				828,290	473,960	470,000
A0121T	Adhoc Relief Allowance 2013				118,850	124,780	125,080
A0122C	Adhoc Relief Allowance - 2015				84,770	85,880	86,460
A01238	Charge allowance				1,200	700	1,200
A0124F	Adhoc Relief Allowance-2021					9,630	
A0124H	Special Allowance-2021				126,000	84,000	126,000
A0124L	Weather Allowance				14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%				1,994,390	1,217,160	1,209,000
A0124R	Adhoc Relief Allowance 2022				1,994,390	1,219,220	1,209,000
A0124X	Adhoc Relief Allowance 2023				100	4,293,520	4,280,000
A01253	Science Teaching Allowance				4,800	4,400	4,800
A01270	Other					<u>32,500</u>	<u>30,000</u>
001	Others					32,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,732,920</u>	<u>731,050</u>	<u>710,000</u>
A01289	Teaching Allowance				1,732,920	731,050	710,000
A03	TOTAL OPERATING EXPENSES				<u>575,000</u>	<u>563,000</u>	<u>465,000</u>
A032	TOTAL COMMUNICATIONS				<u>50,000</u>	<u>25,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call				<u>50,000</u>	<u>25,000</u>	<u>35,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6212	Govt; Girls Higher Secondary School Pabaini Swabi				
001	Telephone and Trunk Call		50,000	25,000	35,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		400,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>83,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>83,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	83,000	50,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>155,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>50,000</u>	<u>125,000</u>	<u>50,000</u>
093	Classroom Consumables		50,000	50,000	50,000
212	Hiring of Teachers, Sport Kits & Library Books			75,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>135,000</u>	<u>135,000</u>	<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	15,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13303	Other Buildings		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
009	Petty Repair		100,000	100,000	100,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6212	Govt; Girls Higher Secondary School Pabaini Swabi				
Govt; Girls Higher Secondary School Pabaini Swabi			31,376,570	23,641,900	31,898,130

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6214	Govt; High School Shera Ghund Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,929,420</u>	<u>19,503,700</u>	<u>20,744,700</u>
A011	TOTAL PAY		17	19	<u>10,183,700</u>	<u>10,965,950</u>	<u>11,998,090</u>
A011-1	TOTAL PAY OF OFFICERS		10	12	<u>7,706,930</u>	<u>9,453,950</u>	<u>9,449,680</u>
A01101	Total Basic Pay Of Officer		10	12	<u>7,518,830</u>	<u>9,265,850</u>	<u>9,220,540</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	4	705,320		2,217,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		786,580
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	976,470		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	2,929,360		3,037,840
A01102	Personal pay				188,100	188,100	229,140
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,476,770</u>	<u>1,512,000</u>	<u>2,548,410</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,476,770</u>	<u>1,512,000</u>	<u>2,548,410</u>
P030	Physical Education Teacher	(BPS-15)	1	1	759,460		786,580
S577	Senior Qari	(BPS-15)	1	1	300,900		300,900
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	2	2	524,560		539,440
A012	TOTAL ALLOWANCES				<u>4,745,720</u>	<u>8,537,750</u>	<u>8,746,610</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,253,190</u>	<u>8,074,650</u>	<u>8,254,080</u>
A01202	House Rent Allowance				748,910	716,820	749,030
A01203	Conveyance Allowance				814,230	820,310	814,220
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000
A0120D	Integrated Allowance				28,800	28,800	28,800

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6214	Govt; High School Shera Ghund Swabi				
A01217	Medical Allowance		322,160	311,650	325,150
A0121T	Adhoc Relief Allowance 2013		108,060	128,900	129,760
A0122C	Adhoc Relief Allowance - 2015		73,620	88,350	88,970
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,880	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		966,160	1,033,120	1,059,070
A0124R	Adhoc Relief Allowance 2022		966,160	1,033,120	1,059,070
A0124X	Adhoc Relief Allowance 2023		100	3,688,600	3,780,420
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>492,530</u>	<u>463,100</u>	<u>492,530</u>
A01289	Teaching Allowance		492,530	463,100	492,530
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>265,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		30,000	35,000	35,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
093	Classroom Consumables		40,000	40,000	40,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6214	Govt; High School Shera Ghund Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13303	Other Buildings		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
009	Petty Repair		66,000	66,000	66,000
Govt; High School Shera Ghund Swabi			15,225,420	19,834,700	21,055,700

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6307	Govt; High School Ahad Khan Killi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,033,350</u>	<u>19,688,670</u>	<u>20,345,860</u>
A011	TOTAL PAY		19	19	<u>10,861,950</u>	<u>10,940,140</u>	<u>11,696,150</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,562,320</u>	<u>5,351,210</u>	<u>5,051,200</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,169,020</u>	<u>4,957,910</u>	<u>4,616,860</u>
H029	Head Master	(BPS-17)	1	1	1,754,940		1,795,980
S579	Secondary School Teacher	(BPS-16)	4	4	2,414,080		2,820,880
A01102	Personal pay				393,300	393,300	434,340
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,299,630</u>	<u>5,588,930</u>	<u>6,644,950</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,299,630</u>	<u>5,588,930</u>	<u>6,644,950</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		395,940
C020	Certificated Teacher	(BPS-15)	4	4	1,963,920		2,320,320
D106	Drawing Master	(BPS-15)	1	1	759,460		786,580
P030	Physical Education Teacher	(BPS-15)	1	1	786,580		467,220
S577	Senior Qari	(BPS-15)	1	1	752,340		776,100
T023	Theology Teacher	(BPS-15)	1	1	300,900		419,700
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
C057	Chowkidar	(BPS-03)	1	1	216,940		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	1	1	244,780		251,740
S162	Sweeper	(BPS-03)	1	1	335,260		342,220
A012	TOTAL ALLOWANCES				<u>5,171,400</u>	<u>8,748,530</u>	<u>8,649,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,628,280</u>	<u>8,189,190</u>	<u>8,113,280</u>
A01202	House Rent Allowance				805,470	796,900	798,660
A01203	Conveyance Allowance				779,850	799,650	754,130

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6307	Govt; High School Ahad Khan Killi Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		369,470	368,620	369,470
A0121T	Adhoc Relief Allowance 2013		94,530	101,420	100,130
A0122C	Adhoc Relief Allowance - 2015		68,190	69,940	68,680
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	90,390	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,110,440	1,032,640	1,022,070
A0124R	Adhoc Relief Allowance 2022		1,110,440	1,032,640	1,022,070
A0124X	Adhoc Relief Allowance 2023		100	3,658,700	3,627,680
A01253	Science Teaching Allowance		4,800	4,690	4,800
A01270	Other			<u>27,500</u>	<u>30,000</u>
001	Others			27,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>543,120</u>	<u>559,340</u>	<u>536,430</u>
A01289	Teaching Allowance		543,120	559,340	536,430
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>275,000</u>	<u>275,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		80,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>25,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>25,000</u>	<u>30,000</u>
001	Travelling Allowance		35,000	25,000	30,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A03901	Stationery		<u>5,000</u>	<u>5,000</u>	

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6307	Govt; High School Ahad Khan Killi Swabi				
001	Stationery Charges		5,000	5,000	
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	45,000	45,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>879,240</u>	
A041	TOTAL PENSION			<u>879,240</u>	
A04114	Superannuation Encashment of L.P.R			<u>879,240</u>	
001	Superannuation Encashment of L.P.R			879,240	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
Govt; High School Ahad Khan Killi Swabi			16,288,350	20,932,910	20,710,860

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6311	Govt; High School Shadad Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,498,930</u>	<u>15,684,490</u>	<u>16,578,250</u>
A011	TOTAL PAY		17	17	<u>8,374,600</u>	<u>8,567,540</u>	<u>9,628,620</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,452,980</u>	<u>4,451,980</u>	<u>5,021,200</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,264,880</u>	<u>4,263,880</u>	<u>4,751,020</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,631,820
S579	Secondary School Teacher	(BPS-16)	4	4	2,903,240		3,119,200
A01102	Personal pay				188,100	188,100	270,180
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,921,620</u>	<u>4,115,560</u>	<u>4,607,420</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,921,620</u>	<u>4,115,560</u>	<u>4,607,420</u>
A047	Arabic Teacher	(BPS-15)	1	1	302,860		348,420
C020	Certificated Teacher	(BPS-15)	2	2	673,080		910,680
D106	Drawing Master	(BPS-15)	1	1	659,260		704,820
P030	Physical Education Teacher	(BPS-15)	1	1	445,420		490,980
T023	Theology Teacher	(BPS-15)	1	1	324,660		514,740
Q001	Qari	(BPS-12)	1	1	315,890		350,210
J013	Junior Clerk	(BPS-11)	1	1	374,450		405,890
C057	Chowkidar	(BPS-03)	1	1	216,940		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		230,860
N005	Naib Qasid	(BPS-03)	1	1	209,980		223,900
S162	Sweeper	(BPS-03)	1	1	182,140		196,060
A012	TOTAL ALLOWANCES				<u>4,124,330</u>	<u>7,116,950</u>	<u>6,949,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,678,690</u>	<u>6,674,550</u>	<u>6,504,000</u>
A01202	House Rent Allowance				700,280	696,750	700,270
A01203	Conveyance Allowance				659,860	667,500	659,850

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6311	Govt; High School Shadad Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		325,160	323,650	325,150
A0121T	Adhoc Relief Allowance 2013		65,720	67,540	68,840
A0122C	Adhoc Relief Allowance - 2015		44,000	45,930	47,300
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	144,000	144,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		796,890	812,550	820,950
A0124R	Adhoc Relief Allowance 2022		796,890	812,550	820,950
A0124X	Adhoc Relief Allowance 2023		100	2,850,290	2,668,300
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>445,640</u>	<u>442,400</u>	<u>445,630</u>
A01289	Teaching Allowance		445,640	442,400	445,630
A03	TOTAL OPERATING EXPENSES		<u>370,000</u>	<u>405,000</u>	<u>370,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		60,000	60,000	40,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>195,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>195,000</u>	<u>200,000</u>
001	Electricity		200,000	195,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	55,000	45,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6311	Govt; High School Shadad Swabi				
A039	TOTAL GENERAL		<u>65,000</u>	<u>95,000</u>	<u>85,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000
A03970	Others		<u>35,000</u>	<u>65,000</u>	<u>55,000</u>
002	Other Contingencies			30,000	20,000
093	Classroom Consumables		35,000	35,000	35,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>90,000</u>	<u>90,000</u>	<u>140,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		90,000	90,000	90,000
A137	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>
A13703	I.T. Equipment				50,000
Govt; High School Shadad Swabi			12,958,930	16,179,490	17,088,250

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6312	Govt; Girls High School Maneri Payan Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,442,690</u>	<u>19,662,270</u>	<u>20,868,940</u>
A011	TOTAL PAY		21	21	<u>12,212,400</u>	<u>10,609,650</u>	<u>11,630,810</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,879,960</u>	<u>5,017,120</u>	<u>5,656,680</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,879,960</u>	<u>5,017,120</u>	<u>5,656,680</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	866,900		562,260
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	4	4	2,983,600		3,010,720
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>6,332,440</u>	<u>5,592,530</u>	<u>5,974,130</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,332,440</u>	<u>5,592,530</u>	<u>5,974,130</u>
A047	Arabic Teacher	(BPS-15)	1	1	705,220		730,380
C020	Certificated Teacher	(BPS-15)	5	5	3,749,980		2,977,620
D106	Drawing Master	(BPS-15)	1	1	357,300		681,060
Q005	Qaria	(BPS-12)	1	1	401,690		422,700
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C057	Chowkidar	(BPS-03)	1	1	209,980		217,500
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	1	1	244,780		251,740
S162	Sweeper	(BPS-03)	1	1	182,140		189,100
A012	TOTAL ALLOWANCES				<u>5,230,290</u>	<u>9,052,620</u>	<u>9,238,130</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,609,810</u>	<u>8,432,150</u>	<u>8,617,660</u>
A01202	House Rent Allowance				859,130	856,580	889,830
A01203	Conveyance Allowance				874,130	872,850	874,130

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6312	Govt; Girls High School Maneri Payan Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		378,000	384,580	402,140
A0121T	Adhoc Relief Allowance 2013		100,060	97,850	97,110
A0122C	Adhoc Relief Allowance - 2015		70,000	68,570	68,100
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		114,890	84,520	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,019,300	1,052,180	1,081,260
A0124R	Adhoc Relief Allowance 2022		1,019,300	1,052,180	1,081,260
A0124X	Adhoc Relief Allowance 2023		100	3,752,440	3,803,440
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>620,480</u>	<u>620,470</u>	<u>620,470</u>
A01289	Teaching Allowance		620,480	620,470	620,470
A03	TOTAL OPERATING EXPENSES		<u>241,000</u>	<u>283,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>33,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>26,000</u>	<u>33,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		26,000	33,000	40,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		120,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Travelling Allowance		5,000	5,000	5,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6312	Govt; Girls High School Maneri Payan Swabi				
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
093	Classroom Consumables		60,000	60,000	70,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>960,600</u>	
A041	TOTAL PENSION			<u>960,600</u>	
A04114	Superannuation Encashment of L.P.R			<u>960,600</u>	
001	Superannuation Encashment of L.P.R			960,600	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>170,000</u>	<u>150,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	
001	Machinery and Equipment		20,000	20,000	
A133	TOTAL BUILDINGS AND STRUCTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13303	Other Buildings		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
009	Petty Repair		150,000	150,000	150,000
Govt; Girls High School Maneri Payan Swabi			17,853,690	21,075,870	21,323,940

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6313	Govt; Girls High School Bazar Tordher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,187,610</u>	<u>13,084,300</u>	<u>15,163,440</u>
A011	TOTAL PAY		18	18	<u>8,077,660</u>	<u>7,118,000</u>	<u>8,330,740</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,901,040</u>	<u>3,435,000</u>	<u>4,036,640</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,901,040</u>	<u>3,435,000</u>	<u>4,036,640</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	678,100		705,220
S579	Secondary School Teacher	(BPS-16)	4	4	2,658,160		2,766,640
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,176,620</u>	<u>3,683,000</u>	<u>4,294,100</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,176,620</u>	<u>3,683,000</u>	<u>4,294,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		300,900
C020	Certificated Teacher	(BPS-15)	2	2	1,053,240		1,100,760
D106	Drawing Master	(BPS-15)	1	1	514,740		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		419,700
T023	Theology Teacher	(BPS-15)	1	1	300,900		443,460
Q005	Qaria	(BPS-12)	1	1	315,890		247,250
J013	Junior Clerk	(BPS-11)	1	1	248,690		264,410
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A012	TOTAL ALLOWANCES				<u>4,109,950</u>	<u>5,966,300</u>	<u>6,832,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,618,930</u>	<u>5,536,300</u>	<u>6,341,690</u>
A01202	House Rent Allowance				722,760	610,000	722,760
A01203	Conveyance Allowance				719,860	620,200	719,850

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6313	Govt; Girls High School Bazar Tordher Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		335,150	280,000	335,150
A0121T	Adhoc Relief Allowance 2013		45,320	45,310	45,300
A0122C	Adhoc Relief Allowance - 2015		30,590	30,590	30,590
A01238	Charge allowance		1,200	500	1,200
A0124H	Special Allowance-2021		114,890	42,000	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		755,680	680,000	752,880
A0124R	Adhoc Relief Allowance 2022		755,680	680,000	752,880
A0124X	Adhoc Relief Allowance 2023		100	2,410,000	2,733,890
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>491,020</u>	<u>430,000</u>	<u>491,010</u>
A01289	Teaching Allowance		491,020	430,000	491,010
A03	TOTAL OPERATING EXPENSES		<u>155,000</u>	<u>195,000</u>	<u>185,000</u>
A033	TOTAL UTILITIES		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		60,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>45,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		20,000	20,000	10,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6313	Govt; Girls High School Bazar Tordher Swabi				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>60,000</u>	<u>66,000</u>	<u>60,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>60,000</u>	<u>66,000</u>	<u>60,000</u>
A13303	Other Buildings		<u>60,000</u>	<u>66,000</u>	<u>60,000</u>
009	Petty Repair		60,000	66,000	60,000
Govt; Girls High School Bazar Tordher Swabi			12,402,610	13,345,300	15,408,440

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6315	Govt; Girls High School Dara Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,516,610</u>	<u>19,380,790</u>	<u>19,689,610</u>
A011	TOTAL PAY		19	19	<u>10,548,280</u>	<u>10,802,910</u>	<u>11,150,200</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,295,820</u>	<u>6,295,820</u>	<u>6,513,500</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,148,760</u>	<u>6,148,760</u>	<u>6,325,400</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	840,820		867,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	4	4	3,213,960		3,336,360
A01102	Personal pay				147,060	147,060	188,100
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,252,460</u>	<u>4,507,090</u>	<u>4,636,700</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,252,460</u>	<u>4,507,090</u>	<u>4,636,700</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,425,420		1,496,700
D106	Drawing Master	(BPS-15)	1	1	538,500		562,260
P030	Physical Education Teacher	(BPS-15)	1	1	348,420		372,180
T023	Theology Teacher	(BPS-15)	1	1	395,940		443,460
Q005	Qaria	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	232,970		405,890
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	196,060		203,020
N005	Naib Qasid	(BPS-03)	1	1	251,740		258,700
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
A012	TOTAL ALLOWANCES				<u>4,968,330</u>	<u>8,577,880</u>	<u>8,539,410</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,404,420</u>	<u>8,013,980</u>	<u>7,975,510</u>
A01202	House Rent Allowance				829,170	829,160	829,160
A01203	Conveyance Allowance				779,860	794,910	779,860

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6315	Govt; Girls High School Dara Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		366,900	366,900	366,900
A0121T	Adhoc Relief Allowance 2013		95,460	103,210	103,200
A0122C	Adhoc Relief Allowance - 2015		65,060	70,410	70,400
A0122Y	Ad-hoc Relief Allowance 2017			5,590	
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018			5,590	
A0123P	Ad-hoc Relief Allowance 2019			4,750	
A0124F	Adhoc Relief Allowance-2021			1,600	
A0124H	Special Allowance-2021		114,890	114,880	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		1,007,040	1,019,430	1,018,150
A0124R	Adhoc Relief Allowance 2022		1,007,040	1,019,430	1,018,150
A0124X	Adhoc Relief Allowance 2023		100	3,539,220	3,541,300
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>563,910</u>	<u>563,900</u>	<u>563,900</u>
A01289	Teaching Allowance		563,910	563,900	563,900
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>	<u>265,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>130,000</u>	<u>100,000</u>
A03303	Electricity		<u>120,000</u>	<u>130,000</u>	<u>100,000</u>
001	Electricity		120,000	130,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>20,000</u>
A03808	Conveyance Charges			<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges			20,000	20,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6315	Govt; Girls High School Dara Swabi				
A039	TOTAL GENERAL		<u>50,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery			<u>20,000</u>	<u>20,000</u>
001	Stationery Charges			20,000	20,000
A03970	Others		<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
093	Classroom Consumables		50,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>90,000</u>	<u>90,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>54,000</u>	<u>90,000</u>	<u>90,000</u>
A13303	Other Buildings		<u>54,000</u>	<u>90,000</u>	<u>90,000</u>
009	Petty Repair		54,000	90,000	90,000
Govt; Girls High School Dara Swabi			15,780,610	19,735,790	20,014,610

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6316	Govt; Girls High School Dagai (Gadoon) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,928,620</u>	<u>9,788,660</u>	<u>13,216,460</u>
A011	TOTAL PAY		17	17	<u>6,851,000</u>	<u>5,152,520</u>	<u>6,950,560</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,364,620</u>	<u>1,627,500</u>	<u>3,331,620</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,364,620</u>	<u>1,627,500</u>	<u>3,331,620</u>
H031	Headmistress	(BPS-17)	1	1	570,660		564,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	623,860		650,980
S576	Senior Physical education Teacher	(BPS-16)	1	1	596,740		623,860
S579	Secondary School Teacher	(BPS-16)	4	4	1,573,360		1,492,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>3,486,380</u>	<u>3,525,020</u>	<u>3,618,940</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,486,380</u>	<u>3,525,020</u>	<u>3,618,940</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,124,520		1,195,800
D106	Drawing Master	(BPS-15)	1	1	562,260		586,020
T023	Theology Teacher	(BPS-15)	1	1	395,940		372,180
Q005	Qaria	(BPS-12)	1	1	247,250		264,410
J013	Junior Clerk	(BPS-11)	1	1	232,970		248,690
C057	Chowkidar	(BPS-03)	1	1	209,980		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	251,740		216,940
S162	Sweeper	(BPS-03)	1	1	251,740		259,260
A012	TOTAL ALLOWANCES				<u>4,077,620</u>	<u>4,636,140</u>	<u>6,265,900</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,618,590</u>	<u>4,291,040</u>	<u>5,806,870</u>
A01202	House Rent Allowance				713,880	484,400	714,680
A01203	Conveyance Allowance				711,320	493,880	711,300
A01207	Washing Allowance				48,000	48,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6316	Govt; Girls High School Dagai (Gadoon) Swabi				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		310,170	232,500	310,160
A0121T	Adhoc Relief Allowance 2013		35,960	35,950	30,550
A0122C	Adhoc Relief Allowance - 2015		26,000	25,990	26,000
A0122Y	Ad-hoc Relief Allowance 2017			3,060	
A01233	Unattractive Area Allowance		<u>252,000</u>	<u>164,000</u>	<u>252,000</u>
001	Unattractive area allowance		252,000	164,000	252,000
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018			3,060	
A0123P	Ad-hoc Relief Allowance 2019			3,060	
A0124F	Adhoc Relief Allowance-2021			1,600	
A0124H	Special Allowance-2021		134,040	54,980	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		646,910	451,890	632,370
A0124R	Adhoc Relief Allowance 2022		646,910	476,550	632,370
A0124X	Adhoc Relief Allowance 2023		100	1,725,420	2,249,050
A01253	Science Teaching Allowance		7,200	1,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>459,030</u>	<u>345,100</u>	<u>459,030</u>
A01289	Teaching Allowance		459,030	345,100	459,030
A03	TOTAL OPERATING EXPENSES		<u>165,000</u>	<u>250,000</u>	<u>245,000</u>
A033	TOTAL UTILITIES		<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		50,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>90,000</u>	<u>85,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6316	Govt; Girls High School Dagai (Gadoon) Swabi				
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		20,000	20,000	15,000
A03970	Others		<u>55,000</u>	<u>70,000</u>	<u>70,000</u>
002	Other Contingencies			15,000	15,000
093	Classroom Consumables		55,000	55,000	55,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A13303	Other Buildings		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
009	Petty Repair		66,000	66,000	66,000
Govt; Girls High School Dagai (Gadoon) Swabi			11,179,620	10,124,660	13,547,460

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6319	Govt; High School Allah Dher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,871,370</u>	<u>16,445,730</u>	<u>17,194,530</u>
A011	TOTAL PAY		17	17	<u>9,494,840</u>	<u>9,130,960</u>	<u>9,688,520</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,911,680</u>	<u>5,287,960</u>	<u>5,470,400</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,868,740</u>	<u>5,221,080</u>	<u>5,335,360</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	4	4	2,479,620		2,943,060
A01102	Personal pay				42,940	66,880	135,040
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,583,160</u>	<u>3,843,000</u>	<u>4,218,120</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,583,160</u>	<u>3,843,000</u>	<u>4,218,120</u>
A047	Arabic Teacher	(BPS-15)	1	1	490,980		514,740
C020	Certificated Teacher	(BPS-15)	1	1	823,620		300,900
D106	Drawing Master	(BPS-15)	1	1	324,660		348,420
P030	Physical Education Teacher	(BPS-15)	1	1	609,780		633,540
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
Q001	Qari	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	358,730		374,450
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	355,140		363,060
S162	Sweeper	(BPS-03)	1	1	355,140		363,060
A012	TOTAL ALLOWANCES				<u>4,376,530</u>	<u>7,314,770</u>	<u>7,506,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,924,200</u>	<u>6,867,170</u>	<u>7,026,180</u>
A01202	House Rent Allowance				708,690	704,160	739,400
A01203	Conveyance Allowance				685,590	672,190	685,580

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6319	Govt; High School Allah Dher Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		331,850	316,850	331,850
A0121T	Adhoc Relief Allowance 2013		98,360	96,020	95,140
A0122C	Adhoc Relief Allowance - 2015		65,520	64,100	63,500
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		890,150	847,240	867,230
A0124R	Adhoc Relief Allowance 2022		890,150	855,520	867,230
A0124X	Adhoc Relief Allowance 2023		100	3,057,300	3,127,860
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>452,330</u>	<u>447,600</u>	<u>479,830</u>
A01289	Teaching Allowance		452,330	447,600	479,830
A03	TOTAL OPERATING EXPENSES		<u>245,000</u>	<u>246,500</u>	<u>246,500</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>101,500</u>	<u>101,500</u>
A03302	Water			1,500	1,500
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		100,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6319	Govt; High School Allah Dher Swabi				
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
093	Classroom Consumables		45,000	45,000	45,000
A09	TOTAL PHYSICAL ASSETS				<u>60,000</u>
A094	TOTAL OTHER STORES AND STOCKS				<u>60,000</u>
A09404	Medical and Laboratory Equipment				60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
009	Petty Repair		72,000	72,000	72,000
Govt; High School Allah Dher Swabi			14,203,370	16,779,230	17,588,030

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6354	Govt; High School Ghazi Kot Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,925,040</u>	<u>13,611,780</u>	<u>14,672,220</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>7,928,520</u>	<u>7,420,200</u>	<u>8,135,400</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,373,900</u>	<u>3,509,500</u>	<u>3,659,020</u>
A01101	Total Basic Pay Of Officer		5	5	3,373,900	3,509,500	3,659,020
H029	Head Master	(BPS-17)	1	1	769,980		811,020
S579	Secondary School Teacher	(BPS-16)	4	4	2,603,920		2,848,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,554,620</u>	<u>3,910,700</u>	<u>4,476,380</u>
A01151	Total Basic Pay Other Staff		12	12	4,554,620	3,910,700	4,476,380
A047	Arabic Teacher	(BPS-15)	1	1	443,460		419,700
C020	Certificated Teacher	(BPS-15)	2	2	886,920		768,120
D106	Drawing Master	(BPS-15)	1	1	657,300		681,060
P030	Physical Education Teacher	(BPS-15)	1	1	514,740		538,500
T023	Theology Teacher	(BPS-15)	1	1	467,220		419,700
Q001	Qari	(BPS-12)	1	1	384,530		405,290
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	1	1	189,100		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	196,060		203,020
N005	Naib Qasid	(BPS-03)	1	1	230,860		237,820
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
A012	TOTAL ALLOWANCES				<u>3,996,520</u>	<u>6,191,580</u>	<u>6,536,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,550,880</u>	<u>5,794,310</u>	<u>6,091,190</u>
A01202	House Rent Allowance				700,280	647,410	700,270
A01203	Conveyance Allowance				659,860	627,220	659,860
A01207	Washing Allowance				48,000	48,000	48,000
A01208	Dress Allowance				48,000	48,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6354	Govt; High School Ghazi Kot Swabi				
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		310,170	287,660	310,170
A0121T	Adhoc Relief Allowance 2013		56,730	54,360	54,010
A0122C	Adhoc Relief Allowance - 2015		39,870	37,590	36,830
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01233	Unattractive Area Allowance			<u>7,000</u>	
001	Unattractive area allowance			7,000	
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		747,040	693,360	730,030
A0124R	Adhoc Relief Allowance 2022		747,040	693,360	730,030
A0124X	Adhoc Relief Allowance 2023		100	2,492,560	2,621,600
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>445,640</u>	<u>397,270</u>	<u>445,630</u>
A01289	Teaching Allowance		445,640	397,270	445,630
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>220,000</u>	<u>225,000</u>
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>125,000</u>
001	Electricity		120,000	120,000	125,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	50,000	50,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
093	Classroom Consumables		35,000	35,000	35,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6354	Govt; High School Ghazi Kot Swabi				
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	
A09203	I.T. Equipment			50,000	
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	
A09404	Medical and Laboratory Equipment			50,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>372,000</u>	<u>72,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>372,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>372,000</u>	<u>72,000</u>
009	Petty Repair		72,000	372,000	72,000
Govt; High School Ghazi Kot Swabi			12,212,040	14,303,780	14,969,220

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
SU6360	Govt; Girls High School Jagganath Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,120,230</u>	<u>11,413,260</u>	<u>13,694,270</u>
A011	TOTAL PAY		18	<u>6,983,400</u>	<u>6,010,240</u>	<u>7,321,980</u>
A011-1	TOTAL PAY OF OFFICERS		5	<u>2,276,920</u>	<u>1,780,620</u>	<u>2,409,340</u>
A01101	Total Basic Pay Of Officer		5	<u>2,276,920</u>	<u>1,780,620</u>	<u>2,409,340</u>
H031	Headmistress	(BPS-17)	1	540,840		564,780
S579	Secondary School Teacher	(BPS-16)	4	1,736,080		1,844,560
A011-2	TOTAL PAY OF OTHER STAFF		13	<u>4,706,480</u>	<u>4,229,620</u>	<u>4,912,640</u>
A01151	Total Basic Pay Other Staff		13	<u>4,706,480</u>	<u>4,229,620</u>	<u>4,912,640</u>
A047	Arabic Teacher	(BPS-15)	1	443,460		467,220
C020	Certificated Teacher	(BPS-15)	3	1,497,180		1,567,980
D106	Drawing Master	(BPS-15)	1	538,500		562,260
P030	Physical Education Teacher	(BPS-15)	1	324,660		348,420
T023	Theology Teacher	(BPS-15)	1	586,020		609,780
Q005	Qaria	(BPS-12)	1	264,410		247,250
J013	Junior Clerk	(BPS-11)	1	295,850		311,570
C057	Chowkidar	(BPS-03)	1	175,180		189,100
L002	Laboratory Attendant	(BPS-03)	1	182,140		189,100
N005	Naib Qasid	(BPS-03)	1	175,180		189,100
S162	Sweeper	(BPS-03)	1	223,900		230,860
A012	TOTAL ALLOWANCES			<u>4,136,830</u>	<u>5,403,020</u>	<u>6,372,290</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,579,620</u>	<u>4,932,020</u>	<u>5,815,090</u>
A01202	House Rent Allowance			742,560	597,180	742,560
A01203	Conveyance Allowance			694,130	590,600	694,130
A01207	Washing Allowance			48,000	24,000	48,000
A01208	Dress Allowance			48,000	24,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6360	Govt; Girls High School Jagganath Swabi				
A0120D	Integrated Allowance		28,800	14,400	28,800
A01217	Medical Allowance		341,490	262,500	328,160
A0121T	Adhoc Relief Allowance 2013		22,340	27,940	27,940
A0122C	Adhoc Relief Allowance - 2015		16,500	19,170	19,170
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017			1,070	
A01238	Charge allowance		1,200		1,200
A0123G	Ad-hoc Relief Allowance-2018			1,070	
A0123P	Ad-hoc Relief Allowance 2019			1,070	
A0124F	Adhoc Relief Allowance-2021			1,070	
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		739,800	557,080	653,160
A0124R	Adhoc Relief Allowance 2022		739,800	556,170	653,160
A0124X	Adhoc Relief Allowance 2023		100	2,025,800	2,347,310
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>557,210</u>	<u>471,000</u>	<u>557,200</u>
A01289	Teaching Allowance		557,210	471,000	557,200
A03	TOTAL OPERATING EXPENSES		<u>200,000</u>	<u>260,000</u>	<u>220,000</u>
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001	Electricity		100,000	100,000	90,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	70,000	40,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>90,000</u>	<u>90,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6360	Govt; Girls High School Jagganath Swabi				
A03901	Stationery			<u>30,000</u>	<u>30,000</u>
001	Stationery Charges			30,000	30,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
093	Classroom Consumables		60,000	60,000	60,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A13303	Other Buildings		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
009	Petty Repair		96,000	96,000	96,000
Govt; Girls High School Jagganath Swabi			11,416,230	11,769,260	14,010,270

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6361	Govt; Girls High School Hund Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,069,660</u>	<u>15,824,320</u>	<u>17,028,890</u>
A011	TOTAL PAY		19	19	<u>9,438,760</u>	<u>8,684,060</u>	<u>9,442,600</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,979,840</u>	<u>4,472,420</u>	<u>4,478,480</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,914,860</u>	<u>4,407,440</u>	<u>4,372,460</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	678,100		705,220
S579	Secondary School Teacher	(BPS-16)	4	4	2,875,120		2,305,600
A01102	Personal pay				64,980	64,980	106,020
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,458,920</u>	<u>4,211,640</u>	<u>4,964,120</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,458,920</u>	<u>4,211,640</u>	<u>4,964,120</u>
A047	Arabic Teacher	(BPS-15)	1	1	348,420		372,180
C020	Certificated Teacher	(BPS-15)	3	3	1,377,900		1,758,060
D106	Drawing Master	(BPS-15)	1	1	514,740		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	300,900		300,900
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
Q005	Qaria	(BPS-12)	1	1	281,570		298,730
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
C057	Chowkidar	(BPS-03)	1	1	182,140		189,100
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		189,100
N005	Naib Qasid	(BPS-03)	1	1	182,140		182,140
S162	Sweeper	(BPS-03)	1	1	223,900		230,860
A012	TOTAL ALLOWANCES				<u>4,630,900</u>	<u>7,140,260</u>	<u>7,586,290</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,101,190</u>	<u>6,688,060</u>	<u>7,056,590</u>
A01202	House Rent Allowance				791,660	707,200	791,650
A01203	Conveyance Allowance				754,130	694,230	754,130

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6361	Govt; Girls High School Hund Swabi				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		357,820	323,310	357,820
A0121T	Adhoc Relief Allowance 2013		74,790	72,030	68,100
A0122C	Adhoc Relief Allowance - 2015		51,880	50,070	47,500
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,880	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		893,510	818,900	855,900
A0124R	Adhoc Relief Allowance 2022		893,510	818,900	855,900
A0124X	Adhoc Relief Allowance 2023		100	2,889,640	3,017,200
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		30,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>529,710</u>	<u>452,200</u>	<u>529,700</u>
A01289	Teaching Allowance		529,710	452,200	529,700
A03	TOTAL OPERATING EXPENSES		<u>125,000</u>	<u>165,000</u>	<u>170,000</u>
A033	TOTAL UTILITIES		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
A03303	Electricity		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		80,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
093	Classroom Consumables		30,000	30,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6361	Govt; Girls High School Hund Swabi				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,014,840</u>	
A041	TOTAL PENSION			<u>1,014,840</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,014,840</u>	
001	Superannuation Encashment of L.P.R			1,014,840	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A133	TOTAL BUILDINGS AND STRUCTURE		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A13303	Other Buildings		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
009	Petty Repair		72,000	72,000	72,000
Govt; Girls High School Hund Swabi			14,266,660	17,076,160	17,270,890

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6363	Govt; Girls Higher Secondary School Tordher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,341,220</u>	<u>18,636,220</u>	<u>25,875,380</u>
A011	TOTAL PAY		32	32	<u>15,231,580</u>	<u>9,805,420</u>	<u>17,346,780</u>
A011-1	TOTAL PAY OF OFFICERS		17	17	<u>10,396,820</u>	<u>5,676,440</u>	<u>12,326,900</u>
A01101	Total Basic Pay Of Officer		17	17	<u>10,396,820</u>	<u>5,652,500</u>	<u>12,285,860</u>
P070	Principal	(BPS-18)	1	1	712,380		1,223,580
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	10	10	5,647,800		6,591,720
S572	Senior Certified Teacher	(BPS-16)	1	1	352,660		705,220
S579	Secondary School Teacher	(BPS-16)	4	4	3,119,200		3,200,560
A01102	Personal pay					23,940	41,040
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,834,760</u>	<u>4,128,980</u>	<u>5,019,880</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,834,760</u>	<u>4,128,980</u>	<u>5,019,880</u>
A047	Arabic Teacher	(BPS-15)	1	1	324,660		372,180
C020	Certificated Teacher	(BPS-15)	1	1	581,780		657,300
D106	Drawing Master	(BPS-15)	1	1	300,900		324,660
P030	Physical Education Teacher	(BPS-15)	1	1	562,260		586,020
S578	Senior Qaria	(BPS-15)	1	1	564,260		586,020
S035	Senior Clerk	(BPS-14)	1	1	741,900		762,780
J013	Junior Clerk	(BPS-11)	1	1	295,850		232,970
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		202,090
C057	Chowkidar	(BPS-03)	2	2	364,280		378,200
L002	Laboratory Attendant	(BPS-03)	2	2	357,320		364,280
N005	Naib Qasid	(BPS-03)	2	2	364,280		378,200
S162	Sweeper	(BPS-03)	1	1	175,180		175,180

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6363	Govt; Girls Higher Secondary School Tordher Swabi				
A012	TOTAL ALLOWANCES		<u>8,109,640</u>	<u>8,830,800</u>	<u>8,528,600</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,894,200</u>	<u>8,174,980</u>	<u>7,926,600</u>
A01202	House Rent Allowance		1,375,310	915,960	862,000
A01203	Conveyance Allowance		1,407,300	854,830	775,000
A01207	Washing Allowance		84,000	64,840	84,000
A01208	Dress Allowance		84,000	64,840	84,000
A0120D	Integrated Allowance		50,400	38,900	50,400
A01217	Medical Allowance		633,940	378,820	362,000
A0121T	Adhoc Relief Allowance 2013		58,960	90,120	101,230
A0122C	Adhoc Relief Allowance - 2015		39,810	61,470	69,100
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	72,000
A01238	Charge allowance		1,200	400	1,200
A0124H	Special Allowance-2021		218,040	72,680	118,040
A0124L	Weather Allowance		14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%		1,461,080	1,016,980	952,000
A0124R	Adhoc Relief Allowance 2022		1,461,080	1,016,980	952,000
A0124X	Adhoc Relief Allowance 2023		100	3,537,180	3,434,100
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,215,440</u>	<u>655,820</u>	<u>602,000</u>
A01289	Teaching Allowance		1,215,440	655,820	602,000
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>130,000</u>	<u>245,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>		
A03202	Telephone and Trunk Call		<u>25,000</u>		
001	Telephone and Trunk Call		25,000		
A033	TOTAL UTILITIES		<u>100,000</u>		<u>100,000</u>
A03303	Electricity		<u>100,000</u>		<u>100,000</u>
001	Electricity		100,000		100,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6363	Govt; Girls Higher Secondary School Tordher Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	40,000	50,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001	Conveyance Charges		10,000	10,000	5,000
A039	TOTAL GENERAL		<u>20,000</u>	<u>80,000</u>	<u>90,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	20,000	30,000
A03970	Others			<u>60,000</u>	<u>60,000</u>
093	Classroom Consumables			60,000	60,000
A09	TOTAL PHYSICAL ASSETS			<u>80,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>80,000</u>	
A09601	Plant and Machinery			<u>80,000</u>	
001	Plant and Machinery			80,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A138	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens			10,000	10,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6363	Govt; Girls Higher Secondary School Tordher Swabi				
			23,536,220	18,856,220	26,160,380

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6373	GHSS Hamlet Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,153,200</u>	<u>24,837,870</u>	<u>29,129,960</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>16,402,730</u>	<u>13,756,840</u>	<u>18,145,370</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>11,468,320</u>	<u>9,484,360</u>	<u>12,456,880</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>11,468,320</u>	<u>9,484,360</u>	<u>12,456,880</u>
P070	Principal	(BPS-18)	1	1	1,428,060		1,479,180
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		564,780
S144	Subject Specialist	(BPS-17)	10	10	7,576,680		7,781,880
S579	Secondary School Teacher	(BPS-16)	4	4	1,898,800		2,631,040
A011-2	TOTAL PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>4,934,410</u>	<u>4,272,480</u>	<u>5,688,490</u>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>4,934,410</u>	<u>4,272,480</u>	<u>5,688,490</u>
A047	Arabic Teacher	(BPS-15)	1	1	443,460		467,220
C020	Certificated Teacher	(BPS-15)	2	2	1,362,120		1,409,640
D106	Drawing Master	(BPS-15)	1	1	300,900		372,180
P030	Physical Education Teacher	(BPS-15)	1	1	352,660		867,940
S035	Senior Clerk	(BPS-14)	1	1	491,340		512,220
Q001	Qari	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	248,690		264,410
L001	Laboratory Assistant	(BPS-07)	1	1	213,010		223,930
C057	Chowkidar	(BPS-03)	2	2	364,280		378,200
L002	Laboratory Attendant	(BPS-03)	2	2	364,280		378,200
N005	Naib Qasid	(BPS-03)	2	2	364,280		378,200
S162	Sweeper	(BPS-03)	1	1	182,140		189,100
A012	TOTAL ALLOWANCES				<u>8,750,470</u>	<u>11,081,030</u>	<u>10,984,590</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,535,060</u>	<u>10,351,330</u>	<u>10,263,590</u>

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6373	GHSS Hamlet Swabi				
A01202	House Rent Allowance		1,712,150	1,180,150	1,170,500
A01203	Conveyance Allowance		1,433,030	1,053,050	1,015,800
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,400	50,400
A01217	Medical Allowance		626,750	476,800	498,800
A0121T	Adhoc Relief Allowance 2013		96,960	110,590	111,360
A0122C	Adhoc Relief Allowance - 2015		66,370	75,450	75,980
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		218,040	218,040	218,040
A0124L	Weather Allowance		14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%		1,557,410	1,285,520	1,267,800
A0124R	Adhoc Relief Allowance 2022		1,553,270	1,285,520	1,267,800
A0124X	Adhoc Relief Allowance 2023		100	4,397,030	4,378,380
A01253	Science Teaching Allowance		7,200	5,400	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,215,410</u>	<u>729,700</u>	<u>721,000</u>
A01289	Teaching Allowance		1,215,410	729,700	721,000
A03	TOTAL OPERATING EXPENSES		<u>295,000</u>	<u>405,000</u>	<u>300,000</u>
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity		150,000	150,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	45,000	45,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>200,000</u>	<u>125,000</u>

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6373	GHSS Hamlet Swabi				
A03901	Stationery		<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	30,000	20,000
A03970	Others		<u>70,000</u>	<u>170,000</u>	<u>105,000</u>
002	Other Contingencies				20,000
093	Classroom Consumables		70,000	70,000	85,000
212	Hiring of Teachers, Sport Kits & Library Books			100,000	
A09	TOTAL PHYSICAL ASSETS		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A09601	Plant and Machinery		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Plant and Machinery		20,000	50,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
GHSS Hamlet Swabi			25,478,200	25,302,870	29,459,960

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6374	Govt. Girls High School Kotha Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,553,460</u>	<u>14,889,080</u>	<u>13,898,560</u>
A011	TOTAL PAY		17	17	<u>8,144,680</u>	<u>8,142,620</u>	<u>9,075,480</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,548,380</u>	<u>2,983,600</u>	<u>3,656,860</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,548,380</u>	<u>2,983,600</u>	<u>3,656,860</u>
H031	Headmistress	(BPS-17)	1	1	564,780		564,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,983,600		3,092,080
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,596,300</u>	<u>5,159,020</u>	<u>5,418,620</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,596,300</u>	<u>5,159,020</u>	<u>5,418,620</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		419,700
C020	Certificated Teacher	(BPS-15)	2	2	1,552,200		2,249,040
D106	Drawing Master	(BPS-15)	1	1	514,740		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		419,700
T023	Theology Teacher	(BPS-15)	1	1	395,940		300,900
Q005	Qaria	(BPS-12)	1	1	247,250		281,570
J013	Junior Clerk	(BPS-11)	1	1	323,970		390,170
C057	Chowkidar	(BPS-03)	1	1	182,140		189,100
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		189,100
N005	Naib Qasid	(BPS-03)	1	1	230,860		237,820
S162	Sweeper	(BPS-03)	1	1	175,180		203,020
A012	TOTAL ALLOWANCES				<u>4,408,780</u>	<u>6,746,460</u>	<u>4,823,080</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,812,880</u>	<u>6,242,460</u>	<u>4,481,600</u>
A01202	House Rent Allowance				784,850	676,000	508,680
A01203	Conveyance Allowance				728,400	678,540	428,400
A01207	Washing Allowance				48,000	44,000	48,000
A01208	Dress Allowance				48,000	44,000	48,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6374	Govt. Girls High School Kotha Swabi				
A0120D	Integrated Allowance		28,800	26,400	28,800
A01217	Medical Allowance		346,170	308,080	252,000
A0121T	Adhoc Relief Allowance 2013		56,820	60,790	184,970
A0122C	Adhoc Relief Allowance - 2015		38,640	41,560	197,960
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	50,320	
A0122Y	Ad-hoc Relief Allowance 2017			22,750	
A01238	Charge allowance		720	120	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		820,740	727,000	457,620
A0124R	Adhoc Relief Allowance 2022		820,740	760,000	457,620
A0124X	Adhoc Relief Allowance 2023		100	2,748,000	1,818,850
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>595,900</u>	<u>504,000</u>	<u>341,480</u>
A01289	Teaching Allowance		595,900	504,000	341,480
A03	TOTAL OPERATING EXPENSES		<u>150,000</u>	<u>135,000</u>	<u>300,000</u>
A032	TOTAL COMMUNICATIONS				<u>30,000</u>
A03202	Telephone and Trunk Call				<u>30,000</u>
001	Telephone and Trunk Call				30,000
A033	TOTAL UTILITIES		<u>55,000</u>		<u>100,000</u>
A03303	Electricity		<u>55,000</u>		<u>100,000</u>
001	Electricity		55,000		100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>10,000</u>
001	Travelling Allowance		40,000	50,000	10,000
A03808	Conveyance Charges			<u>10,000</u>	<u>30,000</u>
001	Conveyance Charges			10,000	30,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6374	Govt. Girls High School Kotha Swabi				
A039	TOTAL GENERAL		<u>55,000</u>	<u>75,000</u>	<u>130,000</u>
A03901	Stationery		<u>20,000</u>	<u>35,000</u>	<u>30,000</u>
001	Stationery Charges		20,000	35,000	30,000
A03970	Others		<u>35,000</u>	<u>40,000</u>	<u>100,000</u>
093	Classroom Consumables		35,000	40,000	100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin: Asstt:		600,000	600,000	
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>
A094	TOTAL OTHER STORES AND STOCKS			<u>50,000</u>	<u>50,000</u>
A09404	Medical and Laboratory Equipment			50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>57,000</u>	<u>206,000</u>	<u>226,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>42,000</u>	<u>166,000</u>	<u>156,000</u>
A13303	Other Buildings		<u>42,000</u>	<u>166,000</u>	<u>156,000</u>
009	Petty Repair		42,000	166,000	156,000

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6374	Govt. Girls High School Kotha Swabi				
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13703	I.T. Equipment				20,000
A138	TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>
A13801	Maintenance of gardens			10,000	10,000
Govt. Girls High School Kotha Swabi			13,360,460	15,880,080	14,474,560

**SU21C16 (12)
EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
SU6375	Govt.High School Kalu Dher Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,070,100</u>	<u>16,217,220</u>	<u>16,535,160</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>8,880,520</u>	<u>9,010,700</u>	<u>9,350,200</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,220,940</u>	<u>4,300,460</u>	<u>4,438,620</u>
A01101	Total Basic Pay Of Officer		5	5	4,220,940	4,260,700	4,302,300
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S579	Secondary School Teacher	(BPS-16)	4	4	2,859,300		2,940,660
A01102	Personal pay					39,760	136,320
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,659,580</u>	<u>4,710,240</u>	<u>4,911,580</u>
A01151	Total Basic Pay Other Staff		12	12	4,659,580	4,710,240	4,911,580
A047	Arabic Teacher	(BPS-15)	1	1	372,180		395,940
C020	Certificated Teacher	(BPS-15)	2	2	1,077,000		1,124,520
D106	Drawing Master	(BPS-15)	1	1	443,460		467,220
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		562,260
T023	Theology Teacher	(BPS-15)	1	1	752,340		776,100
Q001	Qari	(BPS-12)	1	1	247,250		333,050
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	182,140		182,140
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		182,140
N005	Naib Qasid	(BPS-03)	1	1	182,140		182,140
S162	Sweeper	(BPS-03)	1	1	355,140		363,060
A012	TOTAL ALLOWANCES				<u>4,189,580</u>	<u>7,206,520</u>	<u>7,184,960</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,743,940</u>	<u>6,760,880</u>	<u>6,739,330</u>
A01202	House Rent Allowance				701,080	701,080	701,080
A01203	Conveyance Allowance				659,860	677,420	659,860
A01207	Washing Allowance				48,000	48,000	48,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6375	Govt.High School Kalu Dher Swabi				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		318,500	318,500	318,500
A0121T	Adhoc Relief Allowance 2013		77,010	77,010	77,000
A0122C	Adhoc Relief Allowance - 2015		52,920	52,920	52,920
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		8,100	8,100	2,700
A0124N	Disparity Reduction Allowance 2022- 15%		840,340	840,340	840,340
A0124R	Adhoc Relief Allowance 2022		840,340	840,340	840,340
A0124X	Adhoc Relief Allowance 2023		100	2,999,480	3,000,900
A01253	Science Teaching Allowance		4,800	4,800	4,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>445,640</u>	<u>445,640</u>	<u>445,630</u>
A01289	Teaching Allowance		445,640	445,640	445,630
A03	TOTAL OPERATING EXPENSES		<u>195,000</u>	<u>245,000</u>	<u>210,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		25,000	25,000	20,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
001	Electricity		50,000	100,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Stationery Charges		30,000	30,000	30,000

SU21C16 (12)
EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
SU6375	Govt.High School Kalu Dher Swabi				
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
093	Classroom Consumables		50,000	50,000	50,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13303	Other Buildings		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
009	Petty Repair		70,000	70,000	70,000
Govt.High School Kalu Dher Swabi			13,360,100	16,557,220	16,840,160

SU21C16 (12)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SU6011	District Education Officer (Male) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,828,320</u>	<u>32,594,080</u>	<u>35,324,670</u>
A011	TOTAL PAY				<u>21,767,990</u>	<u>18,031,440</u>	<u>20,019,390</u>
A011-1	TOTAL PAY OF OFFICERS				<u>14,557,100</u>	<u>11,760,440</u>	<u>12,622,340</u>
A01101	Total Basic Pay Of Officer				<u>14,557,100</u>	<u>11,760,440</u>	<u>12,622,340</u>
D084	District Education Officer	(BPS-19)	1	1	1,277,940		1,325,820
D042	Deputy District Education Officer	(BPS-18)	1	1	1,376,940		1,223,580
A513	Assistant Director (IT)	(BPS-17)	1	1	769,980		811,020
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,139,340		564,780
S166	Superintendent	(BPS-17)	2	2	1,991,400		2,072,760
A057	Assistant	(BPS-16)	4	4	3,173,440		2,332,720
A090	Assistant District Education Officer	(BPS-16)	4	4	3,661,600		3,098,080
C082	Computer Operator	(BPS-16)	3	3	1,166,460		1,193,580
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,210,890</u>	<u>6,271,000</u>	<u>7,397,050</u>
A01151	Total Basic Pay Other Staff				<u>7,198,350</u>	<u>6,253,840</u>	<u>7,376,590</u>
S035	Senior Clerk	(BPS-14)	5	5	2,373,180		2,373,180
S115	Stenographer	(BPS-14)	1	1	282,540		282,540
J013	Junior Clerk	(BPS-11)	5	5	1,557,850		1,662,170
D112	Driver	(BPS-06)	2	2	450,480		470,640
D006	Daftari	(BPS-04)	1	1	370,980		378,900
B006	Behishti	(BPS-03)	1	1	413,880		413,880
C057	Chowkidar	(BPS-03)	2	2	399,080		406,040
N005	Naib Qasid	(BPS-03)	5	5	1,140,380		1,172,300
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
A01152	Personal pay				12,540	17,160	20,460

**SU21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SU6011	District Education Officer (Male) Swabi				
A012	TOTAL ALLOWANCES		<u>11,060,330</u>	<u>14,562,640</u>	<u>15,305,280</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,060,330</u>	<u>14,550,720</u>	<u>15,305,280</u>
A01202	House Rent Allowance		1,786,960	1,475,000	1,586,960
A01203	Conveyance Allowance		1,511,830	1,216,940	1,311,830
A01207	Washing Allowance		144,000	144,000	144,000
A01208	Dress Allowance		144,000	144,000	144,000
A0120D	Integrated Allowance		151,200	86,400	151,200
A01217	Medical Allowance		743,020	615,070	638,410
A0121T	Adhoc Relief Allowance 2013		240,550	177,170	200,020
A01224	Entertainment Allowance		6,000		
A01226	Computer Allowance		72,000	18,000	72,000
A0122C	Adhoc Relief Allowance - 2015		164,570	118,160	142,080
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01238	Charge allowance			900	
A0124F	Adhoc Relief Allowance-2021			11,880	
A0124G	IT Professional Allowance		364,440	364,440	364,440
A0124H	Special Allowance-2021		1,399,630	1,033,060	1,026,740
A0124L	Weather Allowance		24,300	24,300	8,100
A0124N	Disparity Reduction Allowance 2022- 15%		2,126,090	1,599,900	1,666,070
A0124R	Adhoc Relief Allowance 2022		2,145,640	1,698,420	1,766,070
A0124X	Adhoc Relief Allowance 2023		100	5,822,680	6,083,360
A01253	Science Teaching Allowance			400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,920</u>	
A01274	Medical Charges			<u>11,920</u>	
001	Medical Charges			11,920	
A03	TOTAL OPERATING EXPENSES		<u>3,103,000</u>	<u>4,133,200</u>	<u>3,183,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>140,000</u>
A03201	Postage and Telegraph		60,000	60,000	80,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000

SU21C16 (12)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SU6011	District Education Officer (Male) Swabi				
A033	TOTAL UTILITIES		<u>300,000</u>	<u>260,000</u>	<u>300,000</u>
A03303	Electricity		<u>300,000</u>	<u>260,000</u>	<u>300,000</u>
001	Electricity		300,000	260,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,950,000</u>	<u>2,258,000</u>	<u>1,960,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>1,000,000</u>	<u>900,000</u>
001	Travelling Allowance		900,000	1,000,000	900,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,000,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
002	POL Charges		1,000,000	1,200,000	1,000,000
A03808	Conveyance Charges		<u>50,000</u>	<u>58,000</u>	<u>60,000</u>
001	Conveyance Charges		50,000	58,000	60,000
A039	TOTAL GENERAL		<u>733,000</u>	<u>1,495,200</u>	<u>783,000</u>
A03901	Stationery		<u>130,000</u>	<u>150,000</u>	<u>140,000</u>
001	Stationery Charges		130,000	150,000	140,000
A03902	Printing and Publication		<u>5,000</u>	<u>30,000</u>	<u>35,000</u>
001	Printing and publication		5,000	30,000	35,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03907	Advertising & Publicity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Advertising and Publicity		400,000	400,000	400,000
A03917	Law Charges		60,000	41,200	50,000
A03970	Others		<u>120,000</u>	<u>856,000</u>	<u>140,000</u>
002	Other Contingencies		120,000	140,000	140,000
217	Funds for Enrolment Campaign Drive to DEOs(M/F) Offices			216,000	
306	Incentive for Telented Students/Best Teachers			500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>770,760</u>	<u>1,927,200</u>	
A041	TOTAL PENSION		<u>770,760</u>	<u>1,927,200</u>	
A04114	Superannuation Encashment of L.P.R		<u>770,760</u>	<u>1,927,200</u>	
001	Superannuation Encashment of L.P.R		770,760	1,927,200	

**SU21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SU6011	District Education Officer (Male) Swabi				
A09	TOTAL PHYSICAL ASSETS		<u>440,000</u>	<u>369,000</u>	<u>260,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>69,000</u>	<u>60,000</u>
A09203	I.T. Equipment		60,000	69,000	60,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>380,000</u>	<u>300,000</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>380,000</u>	<u>300,000</u>	<u>200,000</u>
001	Plant and Machinery		380,000	300,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>358,000</u>	<u>330,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>288,000</u>	<u>250,000</u>
A13001	Transport		<u>200,000</u>	<u>288,000</u>	<u>250,000</u>
001	Transport		200,000	288,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
District Education Officer (Male) Swabi			37,412,080	39,381,480	39,097,670

**SU21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
SU6279	District Education Officer (Female) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,417,360</u>	<u>30,562,530</u>	<u>33,192,940</u>
A011	TOTAL PAY				<u>19,078,460</u>	<u>16,842,010</u>	<u>18,291,040</u>
A011-1	TOTAL PAY OF OFFICERS				<u>11,194,070</u>	<u>9,445,570</u>	<u>10,405,710</u>
A01101	Total Basic Pay Of Officer				<u>11,194,070</u>	<u>9,445,570</u>	<u>10,405,710</u>
D084	District Education Officer	(BPS-19)	1	1	1,411,950		1,466,310
D042	Deputy District Education Officer	(BPS-18)	1	1	916,860		967,980
A513	Assistant Director (IT)	(BPS-17)	1	1	679,780		720,820
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,098,300		564,780
S166	Superintendent	(BPS-17)	1	1	1,057,260		1,098,300
A057	Assistant	(BPS-16)	3	3	2,468,220		2,061,420
A090	Assistant District Education Officer	(BPS-16)	3	3	2,007,180		1,817,340
C082	Computer Operator	(BPS-16)	2	2	1,554,520		1,708,760
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,884,390</u>	<u>7,396,440</u>	<u>7,885,330</u>
A01151	Total Basic Pay Other Staff				<u>7,884,390</u>	<u>7,359,650</u>	<u>7,808,000</u>
S035	Senior Clerk	(BPS-14)	4	4	2,257,680		2,236,800
S115	Stenographer	(BPS-14)	1	1	449,580		470,460
J013	Junior Clerk	(BPS-11)	4	4	1,372,040		1,277,720
D112	Driver	(BPS-06)	2	2	1,028,680		1,019,760
D006	Daftari	(BPS-04)	1	1	458,010		452,760
B006	Behishti	(BPS-03)	1	1	426,420		413,880
C057	Chowkidar	(BPS-03)	2	2	544,480		559,360
N005	Naib Qasid	(BPS-03)	4	4	1,123,600		1,146,400
S162	Sweeper	(BPS-03)	1	1	223,900		230,860

SU21C16 (12)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SU6279	District Education Officer (Female)				
	Swabi				
A01152	Personal pay			36,790	77,330
A012	TOTAL ALLOWANCES		<u>9,338,900</u>	<u>13,720,520</u>	<u>14,901,900</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,338,900</u>	<u>13,720,520</u>	<u>14,901,900</u>
A01202	House Rent Allowance		1,490,320	1,324,380	1,490,320
A01203	Conveyance Allowance		1,269,360	1,116,090	1,269,360
A01207	Washing Allowance		120,000	123,000	120,000
A01208	Dress Allowance		120,000	123,000	120,000
A0120D	Integrated Allowance		72,000	73,800	72,000
A01217	Medical Allowance		631,700	558,970	631,700
A0121T	Adhoc Relief Allowance 2013		205,520	183,880	169,920
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		54,000		54,000
A0122C	Adhoc Relief Allowance - 2015		150,200	122,880	126,470
A0124G	IT Professional Allowance		364,440	364,440	364,440
A0124H	Special Allowance-2021		1,177,920	982,060	1,177,920
A0124L	Weather Allowance		22,280	20,250	7,430
A0124N	Disparity Reduction Allowance 2022- 15%		1,809,540	1,533,760	1,718,820
A0124R	Adhoc Relief Allowance 2022		1,815,520	1,597,440	1,717,600
A0124X	Adhoc Relief Allowance 2023		100	5,560,570	5,825,920
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>2,846,500</u>	<u>34,248,200</u>	<u>2,590,200</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>150,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		30,000	50,000	30,000
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		80,000	100,000	100,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>250,000</u>	<u>300,000</u>
A03303	Electricity		<u>180,000</u>	<u>250,000</u>	<u>300,000</u>
001	Electricity		180,000	250,000	300,000

SU21C16 (12)
EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SU6279	District Education Officer (Female)				
	Swabi				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,980,000</u>	<u>2,180,000</u>	<u>1,530,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>1,000,000</u>	<u>700,000</u>
001	Travelling Allowance		700,000	1,000,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>950,000</u>	<u>950,000</u>	<u>500,000</u>
002	POL Charges		950,000	950,000	500,000
A03808	Conveyance Charges		<u>330,000</u>	<u>230,000</u>	<u>330,000</u>
001	Conveyance Charges		30,000	30,000	30,000
002	Conveyance Charges for Female Staff		300,000	200,000	300,000
A039	TOTAL GENERAL		<u>576,500</u>	<u>31,668,200</u>	<u>630,200</u>
A03901	Stationery		<u>170,000</u>	<u>200,000</u>	<u>170,000</u>
001	Stationery Charges		170,000	200,000	170,000
A03905	Newspapers Periodicals and Books		6,500	10,200	10,200
A03907	Advertising & Publicity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Advertising and Publicity		250,000	250,000	250,000
A03917	Law Charges		50,000	50,000	50,000
A03970	Others		<u>100,000</u>	<u>31,158,000</u>	<u>150,000</u>
001	Others			30,345,000	
002	Other Contingencies		100,000	150,000	150,000
217	Funds for Enrolment Campaign Drive to DEOs(M/F) Offices			163,000	
306	Incentive for Telented Students/Best Teachers			500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,751,480</u>	
A041	TOTAL PENSION			<u>2,751,480</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,751,480</u>	
001	Superannuation Encashment of L.P.R			2,751,480	
A09	TOTAL PHYSICAL ASSETS		<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09203	I.T. Equipment		100,000	150,000	100,000

**SU21C16 (12)
EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
SU6279	District Education Officer (Female) Swabi				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Plant and Machinery		200,000	250,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>550,000</u>	<u>310,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>450,000</u>	<u>200,000</u>
001	Transport		200,000	450,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>70,000</u>	<u>60,000</u>
001	Machinery and Equipment		60,000	70,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>30,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	30,000	50,000
District Education Officer (Female) Swabi			31,933,860	68,612,210	36,493,140

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI	398	187,719,340	207,732,810	216,424,230	4,810,000	221,234,230
TOTAL	398	187,719,340	207,732,810	216,424,230	4,810,000	221,234,230

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

	Rs
Charged:	0
Voted:	221,234,230
Total:	221,234,230

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN & REGULATION	165,886,700	193,676,780	196,288,120
011108 LOCAL AUTHORITY ADMIN. & REGULATION	21,832,640	14,056,030	24,946,110
TOTAL	187,719,340	207,732,810	221,234,230

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6271	ASSISTANT DIRECTOR LG&RD , SWABI	165,886,700	193,676,780	196,288,120
SU6370	ASSISTANT DIRECTOR LG AND RDD TEHSIL LAHOR SWABI	6,044,190	3,592,180	6,153,380
SU6371	ASSISTANT DIRECTOR LG AND RDD TEHSIL RAZZAR SWABI	7,842,900	5,069,840	9,070,850
SU6372	ASSISTANT DIRECTOR LG AND RDD TEHSIL TOPI SWABI	7,945,550	5,394,010	9,721,880
TOTAL		187,719,340	207,732,810	221,234,230

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>182,426,060</u>	<u>202,199,510</u>	<u>216,424,230</u>
A011	PAY	<u>111,643,130</u>	<u>103,122,040</u>	<u>114,212,750</u>
A011-1	TOTAL PAY OF OFFICERS	<u>13,197,980</u>	<u>7,134,620</u>	<u>13,489,880</u>
A01101	Basic Pay Of Officer	13,197,980	7,134,620	13,489,880
A011-2	TOTAL PAY OF OTHER STAFF	<u>98,445,150</u>	<u>95,987,420</u>	<u>100,722,870</u>
A01151	Basic Pay Other Staff	98,445,150	95,987,420	100,722,870
A012	ALLOWANCES	<u>70,782,930</u>	<u>99,077,470</u>	<u>102,211,480</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>70,782,930</u>	<u>98,584,470</u>	<u>102,211,480</u>
A01202	House Rent Allowance	11,709,290	10,494,400	10,878,740
A01203	Conveyance Allowance	10,561,940	8,882,360	9,285,040
A01207	Washing Allowance	2,280,000	2,272,000	2,280,000
A01208	Dress Allowance	2,280,000	2,283,770	2,280,000
A0120D	Integrated Allowance	1,368,000	1,375,380	1,368,000
A01217	Medical Allowance	7,241,710	6,362,620	6,502,900
A0121T	Adhoc Relief Allowance 2013	1,192,870	1,122,210	1,192,870
A01226	Computer Allowance	90,000	76,500	90,000
A0122C	Adhoc Relief Allowance - 2015	798,870	733,740	798,870
A0122N	Special Conveyance Allowance to Disabled Employees	252,000	750,000	252,000
A01233	Unattractive Area Allowance	287,210	284,200	287,210
A0124F	Adhoc Relief Allowance-2021		4,400	
A0124H	Special Allowance-2021	7,668,710	6,876,450	7,195,820
A0124L	Weather Allowance	390,840	380,710	130,290
A0124N	Disparity Reduction Allowance 2022- 15%	11,203,120	10,265,350	10,313,090
A0124R	Adhoc Relief Allowance 2022	11,127,750	10,120,100	10,313,090
A0124X	Adhoc Relief Allowance 2023	400	35,204,790	37,240,300
A01264	Technical Allowance	2,330,220	1,095,490	1,803,260
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>493,000</u>	
A01274	Medical Charges		493,000	
A03	TOTAL OPERATING EXPENSES	<u>3,589,000</u>	<u>3,421,520</u>	<u>3,570,000</u>
A032	COMMUNICATIONS	<u>320,000</u>	<u>213,020</u>	<u>240,000</u>
A03201	Postage and Telegraph	40,000	42,500	40,000

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	280,000	170,520	200,000
A033	UTILITIES	<u>500,000</u>	<u>265,000</u>	<u>350,000</u>
A03303	Electricity	500,000	265,000	350,000
A038	TRAVEL & TRANSPORTATION	<u>1,505,000</u>	<u>1,635,000</u>	<u>1,600,000</u>
A03805	Travelling Allowance	550,000	600,000	550,000
A03806	Transportation of Goods	50,000	50,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	850,000	920,000	900,000
A03808	Conveyance Charges	55,000	65,000	80,000
A039	GENERAL	<u>1,264,000</u>	<u>1,308,500</u>	<u>1,380,000</u>
A03901	Stationery	290,000	330,000	330,000
A03902	Printing and Publication	220,000	230,000	240,000
A03905	Newspapers Periodicals and Books	50,000	22,500	80,000
A03906	Uniforms and Protective Clothing	54,000	58,000	50,000
A03907	Advertising & Publicity	350,000	350,000	350,000
A03970	Others	300,000	318,000	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>374,280</u>	<u>374,280</u>	
A041	PENSION	<u>374,280</u>	<u>374,280</u>	
A04114	Superannuation Encashment of L.P.R	374,280	374,280	
A09	TOTAL PHYSICAL ASSETS	<u>850,000</u>	<u>1,187,500</u>	<u>700,000</u>
A092	COMPUTER EQUIPMENT		<u>25,000</u>	
A09201	Hardware		25,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>450,000</u>	<u>750,000</u>	<u>350,000</u>
A09601	Plant and Machinery	450,000	750,000	350,000
A097	PURCHASE FURNITURE & FIXTURE	<u>400,000</u>	<u>412,500</u>	<u>350,000</u>
A09701	Furniture and Fixtures	400,000	412,500	350,000

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>480,000</u>	<u>550,000</u>	<u>540,000</u>
A130	TRANSPORT	<u>250,000</u>	<u>310,000</u>	<u>300,000</u>
A13001	Transport	250,000	310,000	300,000
A131	MACHINERY AND EQUIPMENT	<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A13101	Machinery and Equipment	120,000	120,000	120,000
A132	FURNITURE AND FIXTURE	<u>110,000</u>	<u>120,000</u>	<u>120,000</u>
A13201	Furniture and Fixture	110,000	120,000	120,000
NET TOTAL		187,719,340	207,732,810	221,234,230

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	184			184	38,627,340
06	9			9	2,361,720
09	113			113	31,823,340
11	52			52	22,566,480
12	10			10	3,200,490
14	5			5	2,143,500
16	17			17	8,008,880
17	6			6	3,593,880
18	2			2	1,887,120
TOTAL	398			398	114,212,750

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN & REGULATION					
SU6271 Assistant Director LG&RD , Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>163,132,420</u>	<u>190,965,000</u>	<u>194,058,120</u>
A011 TOTAL PAY	<u>361</u>	<u>361</u>	<u>101,092,820</u>	<u>98,903,530</u>	<u>103,306,050</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>7,600,760</u>	<u>5,249,450</u>	<u>7,600,760</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>7,600,760</u>	<u>5,249,450</u>	<u>7,600,760</u>
A722 Assistant Engineer Senior (BPS-18)	1	1	868,020		868,020
A723 ASSISTANT DIRECTOR SENIOR (BPS-18)	1	1	1,019,100		1,019,100
A079 Assistant Director (BPS-17)	1	1	564,780		564,780
A099 Assistant Engineer (BPS-17)	1	1	564,780		564,780
A005 Accountant (BPS-16)	2	2	976,520		976,520
A057 Assistant (BPS-16)	3	3	1,057,980		1,057,980
C082 Computer Operator (BPS-16)	2	2	1,790,120		1,790,120
P085 Progress Officer (BPS-16)	1	1	759,460		759,460
A011-2 TOTAL PAY OF OTHER STAFF	<u>349</u>	<u>349</u>	<u>93,492,060</u>	<u>93,654,080</u>	<u>95,705,290</u>
A01151 Total Basic Pay Other Staff	<u>349</u>	<u>349</u>	<u>93,492,060</u>	<u>93,654,080</u>	<u>95,705,290</u>
S035 Senior Clerk (BPS-14)	1	1	574,860		574,860
S152 Supervisor (BPS-14)	3	3	1,286,100		1,286,100
S609 Steno to Nazim & Naib Nazim (BPS-14)	1	1	282,540		282,540
A715 Auto CAD Operator (BPS-12)	1	1	247,250		247,250
S136 Sub Engineer (BPS-12)	3	3	1,455,440		1,455,440
J013 Junior Clerk (BPS-11)	2	2	843,220		843,220
S687 Senior Village Secretary (BPS-11)	47	47	20,717,800		21,017,800
V012 Village Secretary (BPS-09)	113	113	30,823,340		31,823,340
D112 Driver (BPS-06)	5	5	1,559,640		1,559,640
O018 Operator Sound System (BPS-06)	1	1	212,880		212,880
C057 Chowkidar (BPS-03)	1	1	247,680		247,680

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN & REGULATION					
SU6271 Assistant Director LG&RD , Swabi					
E019 Electrician (BPS-03)	1	1	244,260		244,260
N005 Naib Qasid (BPS-03)	164	164	33,586,770		34,500,000
P400 Peon/Chowkidar (BPS-03)	2	2	350,360		350,360
S162 Sweeper (BPS-03)	3	3	884,740		884,740
S603 Sound Helper (BPS-03)	1	1	175,180		175,180
A012 TOTAL ALLOWANCES			<u>62,039,600</u>	<u>92,061,470</u>	<u>90,752,070</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>62,039,600</u>	<u>91,568,470</u>	<u>90,752,070</u>
A01202 House Rent Allowance			10,087,080	9,445,630	9,420,000
A01203 Conveyance Allowance			9,026,900	7,880,000	7,870,000
A01207 Washing Allowance			2,100,000	2,105,000	2,100,000
A01208 Dress Allowance			2,100,000	2,115,400	2,100,000
A0120D Integrated Allowance			1,260,000	1,274,000	1,260,000
A01217 Medical Allowance			6,514,660	5,850,000	5,820,200
A0121T Adhoc Relief Allowance 2013			1,186,390	1,111,800	1,186,390
A01226 Computer Allowance			36,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			794,380	725,070	794,380
A0122N Special Conveyance Allowance to Disbalded Employees			252,000	750,000	252,000
A01233 Unattractive Area Allowance			<u>287,210</u>	<u>284,200</u>	<u>287,210</u>
001 Unattractive area allowance			287,210	284,200	287,210
A0124F Adhoc Relief Allowance-2021				1,980	
A0124H Special Allowance-2021			6,694,040	6,292,040	6,294,040
A0124L Weather Allowance			360,450	360,450	120,150
A0124N Disparity Reduction Allowance 2022- 15%			10,089,430	9,455,800	9,310,000
A0124R Adhoc Relief Allowance 2022			10,014,060	9,455,800	9,310,000
A0124X Adhoc Relief Allowance 2023			100	33,881,700	33,881,700
A01264 Technical Allowance			1,236,900	546,600	710,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>493,000</u>	
A01274 Medical Charges				<u>493,000</u>	
001 Medical Charges				493,000	
A03 TOTAL OPERATING EXPENSES			<u>1,920,000</u>	<u>1,865,000</u>	<u>1,870,000</u>

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN & REGULATION					
SU6271 Assistant Director LG&RD , Swabi					
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>62,500</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	12,500	10,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>50,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			100,000	50,000	60,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>940,000</u>	<u>940,000</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
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
002 POL Charges			600,000	600,000	600,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>670,000</u>	<u>662,500</u>	<u>660,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery Charges			150,000	150,000	150,000
A03902 Printing and Publication			<u>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			30,000	22,500	30,000
A03906 Uniforms and Protective Clothing			30,000	30,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03970 Others			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
002 Other Contingencies			160,000	160,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>374,280</u>	<u>374,280</u>	

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN & REGULATION					
SU6271 Assistant Director LG&RD , Swabi					
A041 TOTAL PENSION			<u>374,280</u>	<u>374,280</u>	
A04114 Superannuation Encashment of L.P.R			<u>374,280</u>	<u>374,280</u>	
001 Superannuation Encashment of L.P.R			374,280	374,280	
A09 TOTAL PHYSICAL ASSETS			<u>300,000</u>	<u>262,500</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery			150,000	150,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>150,000</u>	<u>112,500</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>150,000</u>	<u>112,500</u>	<u>100,000</u>
001 Furniture & Fixture			150,000	112,500	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>210,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			100,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Assistant Director LG&RD , Swabi			165,886,700	193,676,780	196,288,120

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
SU6370	Assistant Director LG and RDD Tehsil Lahor Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,256,190</u>	<u>2,847,180</u>	<u>5,463,380</u>
A011	TOTAL PAY		11	11	<u>2,709,010</u>	<u>1,222,640</u>	<u>2,638,080</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,057,980</u>	<u>289,470</u>	<u>1,010,520</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,057,980</u>	<u>289,470</u>	<u>1,010,520</u>
A005	Accountant	(BPS-16)	1	1	352,660		336,840
C082	Computer Operator	(BPS-16)	1	1	352,660		336,840
P085	Progress Officer	(BPS-16)	1	1	352,660		336,840
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,651,030</u>	<u>933,170</u>	<u>1,627,560</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,651,030</u>	<u>933,170</u>	<u>1,627,560</u>
A715	Auto CAD Operator	(BPS-12)	1	1	247,250		237,240
S136	Sub Engineer	(BPS-12)	1	1	247,250		237,240
J013	Junior Clerk	(BPS-11)	1	1	232,970		223,800
D112	Driver	(BPS-06)	1	1	195,000		189,120
C057	Chowkidar	(BPS-03)	2	2	364,280		370,080
N005	Naib Qasid	(BPS-03)	1	1	182,140		185,040
S162	Sweeper	(BPS-03)	1	1	182,140		185,040
A012	TOTAL ALLOWANCES				<u>2,547,180</u>	<u>1,624,540</u>	<u>2,825,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,547,180</u>	<u>1,624,540</u>	<u>2,825,300</u>
A01202	House Rent Allowance				540,730	264,480	381,140
A01203	Conveyance Allowance				511,680	264,180	391,680
A01207	Washing Allowance				60,000	55,000	60,000
A01208	Dress Allowance				60,000	55,000	60,000
A0120D	Integrated Allowance				36,000	33,000	36,000
A01217	Medical Allowance				242,350	145,500	198,000
A01226	Computer Allowance				18,000	10,500	18,000
A0124H	Special Allowance-2021				324,890	147,000	252,000

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU6370	Assistant Director LG and RDD Tehsil Lahor Swabi				
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		371,650	250,000	261,050
A0124R	Adhoc Relief Allowance 2022		371,650	139,750	261,050
A0124X	Adhoc Relief Allowance 2023		100	250,000	903,000
A03	TOTAL OPERATING EXPENSES		<u>478,000</u>	<u>435,000</u>	<u>480,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>15,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>5,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		60,000	5,000	20,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>10,000</u>	<u>50,000</u>
A03303	Electricity		<u>100,000</u>	<u>10,000</u>	<u>50,000</u>
001	Electricity		100,000	10,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>220,000</u>	<u>190,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	100,000	50,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Transportation of Goods		10,000	10,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
002	POL Charges		50,000	100,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Conveyance Charges		10,000	10,000	20,000
A039	TOTAL GENERAL		<u>188,000</u>	<u>190,000</u>	<u>210,000</u>
A03901	Stationery		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	50,000	50,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Printing and publication		40,000	40,000	40,000
A03905	Newspapers Periodicals and Books		10,000		10,000

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU6370 Assistant Director LG and RDD Tehsil Lahor Swabi					
A03906 Uniforms and Protective Clothing			8,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
002 Other Contingencies			40,000	40,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU6370	Assistant Director LG and RDD Tehsil Lahor Swabi				
Assistant Director LG and RDD Tehsil Lahor Swabi			6,044,190	3,592,180	6,153,380

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
SU6371	Assistant Director LG and RDD Tehsil Razzar Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,929,900</u>	<u>3,971,320</u>	<u>8,150,850</u>
A011	TOTAL PAY		13	13	<u>3,838,570</u>	<u>1,522,000</u>	<u>3,838,570</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,187,540</u>	<u>680,000</u>	<u>2,187,540</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,187,540</u>	<u>680,000</u>	<u>2,187,540</u>
A079	Assistant Director	(BPS-17)	1	1	564,780		564,780
A099	Assistant Engineer	(BPS-17)	1	1	564,780		564,780
A005	Accountant	(BPS-16)	1	1	352,660		352,660
C082	Computer Operator	(BPS-16)	1	1	352,660		352,660
P085	Progress Officer	(BPS-16)	1	1	352,660		352,660
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,651,030</u>	<u>842,000</u>	<u>1,651,030</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,651,030</u>	<u>842,000</u>	<u>1,651,030</u>
A715	Auto CAD Operator	(BPS-12)	1	1	247,250		247,250
S136	Sub Engineer	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
D112	Driver	(BPS-06)	1	1	195,000		195,000
C057	Chowkidar	(BPS-03)	2	2	364,280		364,280
N005	Naib Qasid	(BPS-03)	1	1	182,140		182,140
S162	Sweeper	(BPS-03)	1	1	182,140		182,140
A012	TOTAL ALLOWANCES				<u>3,091,330</u>	<u>2,449,320</u>	<u>4,312,280</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,091,330</u>	<u>2,449,320</u>	<u>4,312,280</u>
A01202	House Rent Allowance				540,740	373,000	540,740
A01203	Conveyance Allowance				511,680	354,000	511,680
A01207	Washing Allowance				60,000	57,000	60,000
A01208	Dress Allowance				60,000	58,370	60,000
A0120D	Integrated Allowance				36,000	35,380	36,000
A01217	Medical Allowance				242,350	179,000	242,350

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU6371	Assistant Director LG and RDD Tehsil Razzar Swabi				
A01226	Computer Allowance		18,000	15,000	18,000
A0124F	Adhoc Relief Allowance-2021			2,420	
A0124H	Special Allowance-2021		324,890	200,020	324,890
A0124L	Weather Allowance		10,130	10,130	3,380
A0124N	Disparity Reduction Allowance 2022- 15%		370,390	260,000	370,390
A0124R	Adhoc Relief Allowance 2022		370,390	225,000	370,390
A0124X	Adhoc Relief Allowance 2023		100	450,000	1,227,800
A01264	Technical Allowance		546,660	230,000	546,660
A03	TOTAL OPERATING EXPENSES		<u>603,000</u>	<u>563,520</u>	<u>610,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>65,520</u>	<u>70,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>55,520</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	55,520	60,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		100,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>225,000</u>	<u>230,000</u>	<u>240,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Transportation of Goods		10,000	10,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	POL Charges		100,000	100,000	100,000
A03808	Conveyance Charges		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		15,000	20,000	20,000
A039	TOTAL GENERAL		<u>208,000</u>	<u>218,000</u>	<u>250,000</u>
A03901	Stationery		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU6371	Assistant Director LG and RDD Tehsil Razzar Swabi				
001	Stationery Charges		50,000	60,000	60,000
A03902	Printing and Publication		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Printing and publication		40,000	40,000	50,000
A03905	Newspapers Periodicals and Books		10,000		20,000
A03906	Uniforms and Protective Clothing		8,000	10,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03970	Others		<u>50,000</u>	<u>58,000</u>	<u>60,000</u>
002	Other Contingencies		50,000	58,000	60,000
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>425,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	
A09201	Hardware			<u>25,000</u>	
001	Hardware			25,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001	Plant and Machinery		100,000	300,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU6371	Assistant Director LG and RDD Tehsil Razzar Swabi				
A13101	Machinery and Equipment		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
Assistant Director LG and RDD Tehsil Razzar Swabi			7,842,900	5,069,840	9,070,850

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMIN. & REGULATION						
SU6372	Assistant Director LG and RDD Tehsil Topi Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,107,550</u>	<u>4,416,010</u>	<u>8,751,880</u>
A011	TOTAL PAY		13	13	<u>4,002,730</u>	<u>1,473,870</u>	<u>4,430,050</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,351,700</u>	<u>915,700</u>	<u>2,691,060</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,351,700</u>	<u>915,700</u>	<u>2,691,060</u>
A079	Assistant Director	(BPS-17)	1	1	728,940		769,980
A099	Assistant Engineer	(BPS-17)	1	1	564,780		564,780
A005	Accountant	(BPS-16)	1	1	352,660		379,780
C082	Computer Operator	(BPS-16)	1	1	352,660		596,740
P085	Progress Officer	(BPS-16)	1	1	352,660		379,780
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,651,030</u>	<u>558,170</u>	<u>1,738,990</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,651,030</u>	<u>558,170</u>	<u>1,738,990</u>
A715	Auto CAD Operator	(BPS-12)	1	1	247,250		264,410
S136	Sub Engineer	(BPS-12)	1	1	247,250		264,410
J013	Junior Clerk	(BPS-11)	1	1	232,970		248,690
D112	Driver	(BPS-06)	1	1	195,000		205,080
C057	Chowkidar	(BPS-03)	2	2	364,280		378,200
N005	Naib Qasid	(BPS-03)	1	1	182,140		189,100
S162	Sweeper	(BPS-03)	1	1	182,140		189,100
A012	TOTAL ALLOWANCES				<u>3,104,820</u>	<u>2,942,140</u>	<u>4,321,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,104,820</u>	<u>2,942,140</u>	<u>4,321,830</u>
A01202	House Rent Allowance				540,740	411,290	536,860
A01203	Conveyance Allowance				511,680	384,180	511,680
A01207	Washing Allowance				60,000	55,000	60,000
A01208	Dress Allowance				60,000	55,000	60,000
A0120D	Integrated Allowance				36,000	33,000	36,000
A01217	Medical Allowance				242,350	188,120	242,350

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU6372 Assistant Director LG and RDD Tehsil Topi Swabi					
A0121T Adhoc Relief Allowance 2013			6,480	10,410	6,480
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			4,490	8,670	4,490
A0124H Special Allowance-2021			324,890	237,390	324,890
A0124L Weather Allowance			10,130		3,380
A0124N Disparity Reduction Allowance 2022- 15%			371,650	299,550	371,650
A0124R Adhoc Relief Allowance 2022			371,650	299,550	371,650
A0124X Adhoc Relief Allowance 2023			100	623,090	1,227,800
A01264 Technical Allowance			546,660	318,890	546,600
A03 TOTAL OPERATING EXPENSES			<u>588,000</u>	<u>558,000</u>	<u>610,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>5,000</u>	<u>50,000</u>
A03303 Electricity			<u>100,000</u>	<u>5,000</u>	<u>50,000</u>
001 Electricity			100,000	5,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>245,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
002 POL Charges			100,000	120,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	15,000	20,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>238,000</u>	<u>260,000</u>

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMIN. & REGULATION					
SU6372 Assistant Director LG and RDD Tehsil Topi Swabi					
A03901 Stationery			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery Charges			50,000	70,000	70,000
A03902 Printing and Publication			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			40,000	50,000	50,000
A03905 Newspapers Periodicals and Books					20,000
A03906 Uniforms and Protective Clothing			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
002 Other Contingencies			50,000	60,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>120,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>100,000</u>
001 Transport			50,000	60,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

SU21C22 (17)
LOCAL GOVERNMENT DEPARTMENT

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU6372	Assistant Director LG and RDD Tehsil Topi Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	30,000	30,000
Assistant Director LG and RDD Tehsil Topi Swabi			7,945,550	5,394,010	9,721,880

SU21C23 (18)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI	142	101,947,810	110,594,050	102,614,850	13,331,800	115,946,650
TOTAL	142	101,947,810	110,594,050	102,614,850	13,331,800	115,946,650

**SU21C23 (18)
AGRICULTURE**

	Rs
Charged:	0
Voted:	115,946,650
Total:	115,946,650

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV	101,947,810	110,594,050	115,946,650
TOTAL	101,947,810	110,594,050	115,946,650

**SU21C23 (18)
AGRICULTURE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6154	DISTRICT OFFICER SOIL CONSERVATION SWABI	14,507,310	16,644,140	17,172,470
SU6155	DISTRICT DIRECTOR AGRICULTURE SWABI	67,928,180	75,311,150	76,072,910
SU6215	DISTRICT OFFICER WATER MANAGEMENT SWABI	19,512,320	18,638,760	22,701,270
TOTAL		101,947,810	110,594,050	115,946,650

SU21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>88,729,030</u>	<u>95,810,420</u>	<u>102,614,850</u>
A011	PAY	<u>57,958,400</u>	<u>50,868,460</u>	<u>56,874,330</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,883,200</u>	<u>16,060,440</u>	<u>16,675,050</u>
A01101	Basic Pay Of Officer	16,828,840	16,028,730	16,620,690
A01102	Personal pay	54,360	31,710	54,360
A011-2	TOTAL PAY OF OTHER STAFF	<u>41,075,200</u>	<u>34,808,020</u>	<u>40,199,280</u>
A01151	Basic Pay Other Staff	40,975,540	34,765,120	40,155,060
A01152	Personal pay	99,660	42,900	44,220
A012	ALLOWANCES	<u>30,770,630</u>	<u>44,941,960</u>	<u>45,740,520</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>30,740,630</u>	<u>44,411,960</u>	<u>45,240,520</u>
A01202	House Rent Allowance	5,211,590	4,647,320	4,732,460
A01203	Conveyance Allowance	4,163,770	3,667,450	3,708,170
A01207	Washing Allowance	768,000	732,000	768,000
A01208	Dress Allowance	768,000	732,000	768,000
A0120D	Integrated Allowance	460,800	439,200	460,800
A01217	Medical Allowance	2,730,370	2,546,870	2,516,320
A0121M	Adhoc Relief Allowance - 2012		780	
A0121T	Adhoc Relief Allowance 2013	543,920	500,130	501,630
A01224	Entertainment Allowance	6,000	6,000	60,000
A01226	Computer Allowance	18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015	372,800	342,640	343,620
A0122N	Special Conveyance Allowance to Disabled Employees	36,000	72,000	72,000
A01233	Unattractive Area Allowance	84,000	53,000	48,000
A0124F	Adhoc Relief Allowance-2021		12,970	
A0124H	Special Allowance-2021	3,892,580	3,459,600	3,539,580
A0124L	Weather Allowance	131,630	131,630	43,880
A0124N	Disparity Reduction Allowance 2022- 15%	5,622,160	4,937,370	4,997,740
A0124R	Adhoc Relief Allowance 2022	5,690,710	4,887,380	5,038,220
A0124X	Adhoc Relief Allowance 2023	300	16,985,620	17,384,100
A01270	Other	240,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>30,000</u>	<u>530,000</u>	<u>500,000</u>
A01274	Medical Charges	30,000	30,000	
A01278	Leave Salary		500,000	500,000

SU21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>7,711,500</u>	<u>8,476,350</u>	<u>8,579,800</u>
A032	COMMUNICATIONS	<u>243,000</u>	<u>293,000</u>	<u>245,000</u>
A03201	Postage and Telegraph	23,000	23,000	25,000
A03202	Telephone and Trunk Call	220,000	270,000	220,000
A033	UTILITIES	<u>896,500</u>	<u>1,181,800</u>	<u>1,276,800</u>
A03301	Gas	75,000	50,000	75,000
A03302	Water	1,500	1,800	1,800
A03303	Electricity	820,000	1,130,000	1,200,000
A034	OCCUPANCY COSTS	<u>558,000</u>	<u>558,000</u>	<u>510,000</u>
A03402	Rent for Office Building	548,000	548,000	500,000
A03407	Rates and Taxes	10,000	10,000	10,000
A036	MOTOR VEHICLES	<u>40,000</u>	<u>24,750</u>	<u>26,000</u>
A03603	Registration	40,000	24,750	26,000
A038	TRAVEL & TRANSPORTATION	<u>2,271,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance	720,000	800,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,550,000	1,800,000	1,800,000
A03809	CNG Charges (Govt)	1,000		
A039	GENERAL	<u>3,703,000</u>	<u>3,818,800</u>	<u>3,922,000</u>
A03901	Stationery	240,000	300,000	300,000
A03905	Newspapers Periodicals and Books	17,000	23,800	29,000
A03906	Uniforms and Protective Clothing	8,000	8,000	8,000
A03907	Advertising & Publicity	168,000	167,000	223,000
A03917	Law Charges	30,000	30,000	50,000
A03942	Cost of Other Stores	3,060,000	3,060,000	3,066,000
A03970	Others	180,000	230,000	246,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,337,280</u>	<u>1,337,280</u>	
A041	PENSION	<u>1,337,280</u>	<u>1,337,280</u>	

SU21C23 (18)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	1,337,280	1,337,280	
A09	TOTAL PHYSICAL ASSETS	<u>310,000</u>	<u>560,000</u>	<u>416,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>210,000</u>	<u>410,000</u>	<u>266,000</u>
A09601	Plant and Machinery	210,000	410,000	266,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A09701	Furniture and Fixtures	100,000	150,000	150,000
A12	TOTAL CIVIL WORKS	<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A124	BUILDING AND STRUCTURES	<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A12404	Structures	3,200,000	3,200,000	3,200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>660,000</u>	<u>1,210,000</u>	<u>1,136,000</u>
A130	TRANSPORT	<u>470,000</u>	<u>870,000</u>	<u>820,000</u>
A13001	Transport	470,000	870,000	820,000
A131	MACHINERY AND EQUIPMENT	<u>140,000</u>	<u>140,000</u>	<u>196,000</u>
A13101	Machinery and Equipment	140,000	140,000	196,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>200,000</u>	<u>120,000</u>
A13201	Furniture and Fixture	50,000	200,000	120,000
NET TOTAL		101,947,810	110,594,050	115,946,650

SU21C23 (18)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	61			61	16,047,400
06	4			4	990,000
07	2			2	577,080
09	30			30	10,686,260
11	14			14	4,312,650
12	5			5	2,587,170
14	9			9	4,954,500
16	4			4	2,967,780
17	6			6	4,325,760
18	5			5	6,045,720
19	2			2	3,281,430
TOTAL	142			142	56,775,750

SU21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
SU6154	District Officer Soil Conservation Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,188,310</u>	<u>12,077,140</u>	<u>12,694,470</u>
A011	TOTAL PAY		19	19	<u>6,477,170</u>	<u>6,397,220</u>	<u>7,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,592,280</u>	<u>2,634,680</u>	<u>3,070,840</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,592,280</u>	<u>2,634,680</u>	<u>3,070,840</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	893,100		934,140
S093	Soil Conservation Assistant	(BPS-17)	2	2	1,129,560		1,539,960
A057	Assistant	(BPS-16)	1	1	569,620		596,740
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,884,890</u>	<u>3,762,540</u>	<u>4,053,160</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,872,350</u>	<u>3,750,000</u>	<u>4,032,700</u>
S035	Senior Clerk	(BPS-14)	1	1	345,180		366,060
S136	Sub Engineer	(BPS-12)	1	1	263,780		281,570
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
F015	Field Assistant	(BPS-09)	2	2	434,540		473,780
D112	Driver	(BPS-06)	1	1	205,080		215,160
C057	Chowkidar	(BPS-03)	2	2	553,360		568,240
F046	Field Watcher	(BPS-03)	6	6	1,547,300		1,582,100
N005	Naib Qasid	(BPS-03)	1	1	258,700		265,660
A01152	Personal pay				12,540	12,540	20,460
A012	TOTAL ALLOWANCES				<u>3,711,140</u>	<u>5,679,920</u>	<u>5,570,470</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,711,140</u>	<u>5,679,920</u>	<u>5,570,470</u>
A01202	House Rent Allowance				717,220	671,950	652,000
A01203	Conveyance Allowance				545,150	511,150	495,000
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000

**SU21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
SU6154	District Officer Soil Conservation Swabi				
A01217	Medical Allowance		354,460	337,970	354,460
A0121M	Adhoc Relief Allowance - 2012			780	
A0121T	Adhoc Relief Allowance 2013		41,290	54,320	57,630
A0122C	Adhoc Relief Allowance - 2015		28,430	37,120	39,330
A0124F	Adhoc Relief Allowance-2021			12,970	
A0124H	Special Allowance-2021		470,660	423,600	400,660
A0124L	Weather Allowance		20,250	20,250	6,750
A0124N	Disparity Reduction Allowance 2022- 15%		610,790	599,370	603,820
A0124R	Adhoc Relief Allowance 2022		610,790	599,380	603,820
A0124X	Adhoc Relief Allowance 2023		100	2,099,060	2,045,000
A03	TOTAL OPERATING EXPENSES		<u>869,000</u>	<u>997,000</u>	<u>958,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>67,000</u>	<u>68,000</u>
A03201	Postage and Telegraph		7,000	7,000	8,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		<u>120,000</u>	<u>100,000</u>	<u>100,000</u>
001	Electricity		120,000	100,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>571,000</u>	<u>700,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		220,000	300,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
002	POL Charges		350,000	400,000	400,000
A03809	CNG Charges (Govt)		<u>1,000</u>		
001	CNG Charges		1,000		
A039	TOTAL GENERAL		<u>111,000</u>	<u>130,000</u>	<u>140,000</u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery Charges		60,000	80,000	80,000

**SU21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SU6154 District Officer Soil Conservation Swabi					
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002 Other Contingencies			50,000	50,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>200,000</u>	<u>150,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	150,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	50,000	50,000
A12 TOTAL CIVIL WORKS			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A124 TOTAL BUILDING AND STRUCTURES			<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A12404 Structures			3,200,000	3,200,000	3,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 Transport			100,000	120,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

**SU21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
SU6154	District Officer Soil Conservation Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	20,000	20,000
District Officer Soil Conservation Swabi			14,507,310	16,644,140	17,172,470

SU21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
SU6155	District Director Agriculture Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>60,933,400</u>	<u>67,725,070</u>	<u>69,713,110</u>
A011	TOTAL PAY		<u>101</u>	<u>101</u>	<u>39,678,010</u>	<u>35,715,430</u>	<u>38,618,390</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>8,077,510</u>	<u>7,756,760</u>	<u>8,209,560</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>8,023,150</u>	<u>7,725,050</u>	<u>8,155,200</u>
D457	District Director Agriculture	(BPS-19)	1	1	2,172,990		2,195,640
S429	SMS Plant Protection	(BPS-18)	1	1	1,172,460		1,193,760
S430	SMS Agronomy & Extension	(BPS-18)	1	1	1,274,700		1,193,760
S431	SMS Horticulure	(BPS-18)	1	1	1,172,460		1,296,000
A029	Agriculture Officer	(BPS-17)	2	2	1,416,840		1,451,040
A057	Assistant	(BPS-16)	1	1	813,700		825,000
A01102	Personal pay				54,360	31,710	54,360
A011-2	TOTAL PAY OF OTHER STAFF		<u>94</u>	<u>94</u>	<u>31,600,500</u>	<u>27,958,670</u>	<u>30,408,830</u>
A01151	Total Basic Pay Other Staff		<u>94</u>	<u>94</u>	<u>31,513,380</u>	<u>27,928,310</u>	<u>30,385,070</u>
A618	Agriculture Supervisor	(BPS-14)	3	3	2,121,300		2,147,400
S035	Senior Clerk	(BPS-14)	2	2	899,160		916,560
S115	Stenographer	(BPS-14)	1	1	825,420		834,120
A303	Agriculture Inspectors	(BPS-11)	6	6	2,293,860		1,827,950
J013	Junior Clerk	(BPS-11)	6	6	1,900,860		1,924,440
F015	Field Assistant	(BPS-09)	28	28	10,399,960		10,212,480
B048	Budder	(BPS-07)	2	2	567,980		577,080
D112	Driver	(BPS-06)	2	2	571,440		579,840
C057	Chowkidar	(BPS-03)	2	2	591,480		584,040
F020	Field Worker	(BPS-03)	39	39	10,271,540		10,219,080
N005	Naib Qasid	(BPS-03)	3	3	1,070,380		562,080
A01152	Personal pay				87,120	30,360	23,760

SU21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
SU6155	District Director Agriculture Swabi				
A012	TOTAL ALLOWANCES		<u>21,255,390</u>	<u>32,009,640</u>	<u>31,094,720</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,225,390</u>	<u>31,479,640</u>	<u>30,594,720</u>
A01202	House Rent Allowance		3,434,890	3,236,370	3,062,220
A01203	Conveyance Allowance		2,721,260	2,478,300	2,315,810
A01207	Washing Allowance		540,000	510,000	540,000
A01208	Dress Allowance		540,000	510,000	540,000
A0120D	Integrated Allowance		324,000	306,000	324,000
A01217	Medical Allowance		1,926,650	1,822,900	1,712,600
A0121T	Adhoc Relief Allowance 2013		395,690	364,360	362,560
A01224	Entertainment Allowance		6,000	6,000	60,000
A0122C	Adhoc Relief Allowance - 2015		271,130	250,000	248,780
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01233	Unattractive Area Allowance		<u>84,000</u>	<u>53,000</u>	<u>48,000</u>
001	Unattractive area allowance		84,000	53,000	48,000
A0124H	Special Allowance-2021		2,664,000	2,478,000	2,381,000
A0124L	Weather Allowance		93,150	93,150	31,050
A0124N	Disparity Reduction Allowance 2022- 15%		3,974,260	3,533,000	3,410,000
A0124R	Adhoc Relief Allowance 2022		3,974,260	3,485,000	3,410,000
A0124X	Adhoc Relief Allowance 2023		100	12,041,560	11,836,700
A01270	Other		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
001	Others		240,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>30,000</u>	<u>530,000</u>	<u>500,000</u>
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	
001	Medical Charges		30,000	30,000	
A01278	Leave Salary			<u>500,000</u>	<u>500,000</u>
001	Leave Salary			500,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>5,257,500</u>	<u>5,568,800</u>	<u>5,629,800</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>170,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>100,000</u>	<u>160,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		100,000	160,000	100,000

SU21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SU6155 District Director Agriculture Swabi					
A033 TOTAL UTILITIES			<u>476,500</u>	<u>531,800</u>	<u>576,800</u>
A03301 Gas			75,000	50,000	75,000
A03302 Water			1,500	1,800	1,800
A03303 Electricity			<u>400,000</u>	<u>480,000</u>	<u>500,000</u>
001 Electricity			400,000	480,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>558,000</u>	<u>558,000</u>	<u>510,000</u>
A03402 Rent for Office Building			548,000	548,000	500,000
A03407 Rates and Taxes			10,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603 Registration			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>900,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
002 POL Charges			600,000	700,000	700,000
A039 TOTAL GENERAL			<u>3,298,000</u>	<u>3,394,000</u>	<u>3,468,000</u>
A03901 Stationery			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery Charges			80,000	120,000	120,000
A03905 Newspapers Periodicals and Books			10,000	16,000	20,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	100,000	150,000
A03917 Law Charges			30,000	30,000	50,000
A03942 Cost of Other Stores			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Cost of other Stores			3,000,000	3,000,000	3,000,000
A03970 Others			<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
002 Other Contingencies			70,000	120,000	120,000

SU21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SU6155 District Director Agriculture Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,337,280</u>	<u>1,337,280</u>	
A041 TOTAL PENSION			<u>1,337,280</u>	<u>1,337,280</u>	
A04114 Superannuation Encashment of L.P.R			<u>1,337,280</u>	<u>1,337,280</u>	
001 Superannuation Encashment of L.P.R			1,337,280	1,337,280	
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>380,000</u>	<u>530,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>300,000</u>	<u>400,000</u>
A13001 Transport			<u>170,000</u>	<u>300,000</u>	<u>400,000</u>
001 Transport			170,000	300,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	50,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000

**SU21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
SU6155	District Director Agriculture Swabi				
District Director Agriculture Swabi			67,928,180	75,311,150	76,072,910

SU21C23 (18)
AGRICULTURE

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV						
SU6215	District Officer Water Management Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,607,320</u>	<u>16,008,210</u>	<u>20,207,270</u>
A011	TOTAL PAY		22	22	<u>11,803,220</u>	<u>8,755,810</u>	<u>11,131,940</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>6,213,410</u>	<u>5,669,000</u>	<u>5,394,650</u>
A01101	Total Basic Pay Of Officer		6	6	<u>6,213,410</u>	<u>5,669,000</u>	<u>5,394,650</u>
D490	District Director	(BPS-19)	1	1	2,009,910		1,085,790
D390	District Officer Water Management	(BPS-18)	1	1	1,376,940		1,428,060
W036	Water Management Officer	(BPS-17)	2	2	1,334,760		1,334,760
A057	Assistant	(BPS-16)	1	1	840,820		867,940
C082	Computer Operator	(BPS-16)	1	1	650,980		678,100
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>5,589,810</u>	<u>3,086,810</u>	<u>5,737,290</u>
A01151	Total Basic Pay Other Staff		16	16	<u>5,589,810</u>	<u>3,086,810</u>	<u>5,737,290</u>
F191	Field Supervisor	(BPS-14)	1	1	303,420		282,540
S035	Senior Clerk	(BPS-14)	1	1	386,940		407,820
S136	Sub Engineer	(BPS-12)	4	4	2,224,240		2,305,600
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
D112	Driver	(BPS-06)	1	1	205,080		195,000
C057	Chowkidar	(BPS-03)	3	3	804,340		827,140
N005	Naib Qasid	(BPS-03)	2	2	631,080		646,920
R064	Rod Man	(BPS-03)	3	3	770,300		792,140
A012	TOTAL ALLOWANCES				<u>5,804,100</u>	<u>7,252,400</u>	<u>9,075,330</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,804,100</u>	<u>7,252,400</u>	<u>9,075,330</u>
A01202	House Rent Allowance				1,059,480	739,000	1,018,240
A01203	Conveyance Allowance				897,360	678,000	897,360
A01207	Washing Allowance				108,000	102,000	108,000
A01208	Dress Allowance				108,000	102,000	108,000

**SU21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERV				
SU6215	District Officer Water Management Swabi				
A0120D	Integrated Allowance		64,800	61,200	64,800
A01217	Medical Allowance		449,260	386,000	449,260
A0121T	Adhoc Relief Allowance 2013		106,940	81,450	81,440
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		73,240	55,520	55,510
A0124H	Special Allowance-2021		757,920	558,000	757,920
A0124L	Weather Allowance		18,230	18,230	6,080
A0124N	Disparity Reduction Allowance 2022- 15%		1,037,110	805,000	983,920
A0124R	Adhoc Relief Allowance 2022		1,105,660	803,000	1,024,400
A0124X	Adhoc Relief Allowance 2023		100	2,845,000	3,502,400
A03	TOTAL OPERATING EXPENSES		<u>1,585,000</u>	<u>1,910,550</u>	<u>1,992,000</u>
A032	TOTAL COMMUNICATIONS		<u>66,000</u>	<u>56,000</u>	<u>67,000</u>
A03201	Postage and Telegraph		6,000	6,000	7,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		60,000	50,000	60,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>550,000</u>	<u>600,000</u>
A03303	Electricity		<u>300,000</u>	<u>550,000</u>	<u>600,000</u>
001	Electricity		300,000	550,000	600,000
A036	TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>9,750</u>	<u>11,000</u>
A03603	Registration		25,000	9,750	11,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</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>600,000</u>	<u>700,000</u>	<u>700,000</u>
002	POL Charges		600,000	700,000	700,000
A039	TOTAL GENERAL		<u>294,000</u>	<u>294,800</u>	<u>314,000</u>

**SU21C23 (18)
AGRICULTURE**

042103 AGRICULTURAL RESEARCH AND EXTENSION SERV

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERV					
SU6215 District Officer Water Management Swabi					
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			7,000	7,800	9,000
A03907 Advertising & Publicity			<u>67,000</u>	<u>67,000</u>	<u>73,000</u>
001 Advertising and Publicity			67,000	67,000	73,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Cost of other Stores			60,000	60,000	66,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
002 Other Contingencies			60,000	60,000	66,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A09601 Plant and Machinery			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Plant and Machinery			60,000	60,000	66,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>260,000</u>	<u>660,000</u>	<u>436,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>450,000</u>	<u>300,000</u>
A13001 Transport			<u>200,000</u>	<u>450,000</u>	<u>300,000</u>
001 Transport			200,000	450,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Machinery and Equipment			60,000	60,000	66,000
A132 TOTAL FURNITURE AND FIXTURE				<u>150,000</u>	<u>70,000</u>
A13201 Furniture and Fixture				150,000	70,000
District Officer Water Management Swabi			19,512,320	18,638,760	22,701,270

SU21C24 (23)
FISHERIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI	26	14,123,200	14,593,930	14,145,130	2,460,000	16,605,130
TOTAL	26	14,123,200	14,593,930	14,145,130	2,460,000	16,605,130

**SU21C24 (23)
FISHERIES**

	Rs
Charged:	0
Voted:	16,605,130
Total:	16,605,130

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	14,123,200	14,593,930	16,605,130
TOTAL	14,123,200	14,593,930	16,605,130

**SU21C24 (23)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6203	DISTRICT OFFICER FISHERIES SWABI	14,123,200	14,593,930	16,605,130
TOTAL		14,123,200	14,593,930	16,605,130

SU21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,613,200</u>	<u>11,599,930</u>	<u>14,145,130</u>
A011	PAY	<u>6,984,080</u>	<u>5,836,790</u>	<u>7,393,880</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,584,500</u>	<u>986,790</u>	<u>1,706,900</u>
A01101	Basic Pay Of Officer	1,584,500	986,790	1,706,900
A011-2	TOTAL PAY OF OTHER STAFF	<u>5,399,580</u>	<u>4,850,000</u>	<u>5,686,980</u>
A01151	Basic Pay Other Staff	5,399,580	4,850,000	5,686,980
A012	ALLOWANCES	<u>4,629,120</u>	<u>5,763,140</u>	<u>6,751,250</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>4,529,120</u>	<u>5,663,140</u>	<u>6,651,250</u>
A01202	House Rent Allowance	841,290	680,000	851,760
A01203	Conveyance Allowance	734,150	610,000	743,470
A01207	Washing Allowance	84,000	91,000	96,000
A01208	Dress Allowance	84,000	91,000	96,000
A0120D	Integrated Allowance	50,400	54,600	57,600
A01217	Medical Allowance	472,160	410,000	470,230
A0121T	Adhoc Relief Allowance 2013	19,340	12,380	15,380
A0122C	Adhoc Relief Allowance - 2015	12,640	4,510	3,860
A0124H	Special Allowance-2021	828,890	680,000	789,720
A0124L	Weather Allowance	12,150	12,150	4,050
A0124N	Disparity Reduction Allowance 2022- 15%	680,000	530,000	635,090
A0124R	Adhoc Relief Allowance 2022	680,000	530,000	635,090
A0124X	Adhoc Relief Allowance 2023	100	1,940,000	2,223,000
A01270	Other	30,000	17,500	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01278	Leave Salary	100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES	<u>1,960,000</u>	<u>2,194,000</u>	<u>1,960,000</u>
A032	COMMUNICATIONS	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	50,000	50,000	50,000
A033	UTILITIES	<u>180,000</u>	<u>180,000</u>	<u>120,000</u>
A03301	Gas	30,000	30,000	20,000

SU21C24 (23)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03303	Electricity	150,000	150,000	100,000
A034	OCCUPANCY COSTS	<u>400,000</u>	<u>444,000</u>	<u>450,000</u>
A03402	Rent for Office Building	400,000	444,000	450,000
A038	TRAVEL & TRANSPORTATION	<u>820,000</u>	<u>930,000</u>	<u>830,000</u>
A03805	Travelling Allowance	400,000	400,000	400,000
A03807	P.O.L Charges A.planes	400,000	500,000	400,000
A03808	H.coptors S.Cars M/Cycle Conveyance Charges	20,000	30,000	30,000
A039	GENERAL	<u>500,000</u>	<u>580,000</u>	<u>500,000</u>
A03901	Stationery	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books		10,000	
A03906	Uniforms and Protective Clothing	100,000	150,000	150,000
A03907	Advertising & Publicity	100,000	70,000	50,000
A03942	Cost of Other Stores	100,000	150,000	100,000
A03970	Others	100,000	100,000	100,000
A09	TOTAL PHYSICAL ASSETS	<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>50,000</u>	<u>400,000</u>	<u>100,000</u>
A09601	Plant and Machinery	50,000	400,000	100,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures	100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A130	TRANSPORT	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport	150,000	150,000	150,000
A131	MACHINERY AND EQUIPMENT	<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	200,000	100,000	100,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	50,000	50,000

**SU21C24 (23)
FISHERIES**

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	14,123,200	14,593,930	16,605,130

SU21C24 (23)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	4			4	867,760
04	3			3	790,220
07	10			10	2,293,900
09	2			2	653,060
11	2			2	544,540
12	2			2	537,500
16	2			2	813,800
17	1			1	893,100
TOTAL	26			26	7,393,880

SU21C24 (23)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SU6203	District Officer Fisheries Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,613,200</u>	<u>11,599,930</u>	<u>14,145,130</u>
A011	TOTAL PAY		25	26	<u>6,984,080</u>	<u>5,836,790</u>	<u>7,393,880</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,584,500</u>	<u>986,790</u>	<u>1,706,900</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,584,500</u>	<u>986,790</u>	<u>1,706,900</u>
A084	Assistant Director Fisheries	(BPS-17)	1	1	852,060		893,100
A057	Assistant	(BPS-16)	1	1	379,780		406,900
E079	Extension Field Officer	(BPS-16)	1	1	352,660		406,900
A011-2	TOTAL PAY OF OTHER STAFF		22	23	<u>5,399,580</u>	<u>4,850,000</u>	<u>5,686,980</u>
A01151	Total Basic Pay Other Staff		22	23	<u>5,399,580</u>	<u>4,850,000</u>	<u>5,686,980</u>
A155	Assistant Warden Fisheries	(BPS-12)	2	2	631,780		537,500
F024	Fisheries Supervisor	(BPS-11)	1	1	244,970		280,130
J013	Junior Clerk	(BPS-11)	1	1	248,690		264,410
H025	Head Fisheries Watcher	(BPS-09)	2	2	683,060		653,060
F025	Fisheries Watcher	(BPS-07)	10	10	2,184,700		2,293,900
A726	Attendent(Dams & Rivers)	(BPS-04)	2	3	566,460		790,220
C057	Chowkidar	(BPS-03)	2	2	406,040		419,960
N005	Naib Qasid	(BPS-03)	1	1	216,940		223,900
S162	Sweeper	(BPS-03)	1	1	216,940		223,900
A012	TOTAL ALLOWANCES				<u>4,629,120</u>	<u>5,763,140</u>	<u>6,751,250</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,529,120</u>	<u>5,663,140</u>	<u>6,651,250</u>
A01202	House Rent Allowance				841,290	680,000	851,760
A01203	Conveyance Allowance				734,150	610,000	743,470
A01207	Washing Allowance				84,000	91,000	96,000
A01208	Dress Allowance				84,000	91,000	96,000
A0120D	Integrated Allowance				50,400	54,600	57,600

SU21C24 (23)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SU6203 District Officer Fisheries Swabi					
A01217 Medical Allowance			472,160	410,000	470,230
A0121T Adhoc Relief Allowance 2013			19,340	12,380	15,380
A0122C Adhoc Relief Allowance - 2015			12,640	4,510	3,860
A0124H Special Allowance-2021			828,890	680,000	789,720
A0124L Weather Allowance			12,150	12,150	4,050
A0124N Disparity Reduction Allowance 2022- 15%			680,000	530,000	635,090
A0124R Adhoc Relief Allowance 2022			680,000	530,000	635,090
A0124X Adhoc Relief Allowance 2023			100	1,940,000	2,223,000
A01270 Other			<u>30,000</u>	<u>17,500</u>	<u>30,000</u>
001 Others			30,000	17,500	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,960,000</u>	<u>2,194,000</u>	<u>1,960,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>120,000</u>
A03301 Gas			30,000	30,000	20,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			150,000	150,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>444,000</u>	<u>450,000</u>
A03402 Rent for Office Building			400,000	444,000	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>820,000</u>	<u>930,000</u>	<u>830,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000

SU21C24 (23)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SU6203 District Officer Fisheries Swabi					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
002 POL Charges			400,000	500,000	400,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	30,000	30,000
A039 TOTAL GENERAL			<u>500,000</u>	<u>580,000</u>	<u>500,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books				10,000	
A03906 Uniforms and Protective Clothing			100,000	150,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	70,000	50,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	150,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>50,000</u>	<u>400,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>400,000</u>	<u>100,000</u>
001 Plant and Machinery			50,000	400,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>300,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000

SU21C24 (23)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SU6203 District Officer Fisheries Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
District Officer Fisheries Swabi			14,123,200	14,593,930	16,605,130

SU21C25 (19)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI	225	135,719,000	148,256,790	140,143,060	14,076,000	154,219,060
TOTAL	225	135,719,000	148,256,790	140,143,060	14,076,000	154,219,060

SU21C25 (19)
ANIMAL HUSBANDRY

	Rs
Charged:	<u>0</u>
Voted:	<u>154,219,060</u>
Total:	<u>154,219,060</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	135,719,000	148,256,790	154,219,060
TOTAL	135,719,000	148,256,790	154,219,060

SU21C25 (19)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6161	DISTRICT DIRECTOR LIVESTOCK SWABI	135,719,000	148,256,790	154,219,060
TOTAL		135,719,000	148,256,790	154,219,060

SU21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>120,984,520</u>	<u>132,531,070</u>	<u>140,143,060</u>
A011	PAY	<u>77,883,860</u>	<u>70,151,090</u>	<u>78,183,490</u>
A011-1	TOTAL PAY OF OFFICERS	<u>16,017,410</u>	<u>13,548,550</u>	<u>16,885,130</u>
A01101	Basic Pay Of Officer	16,017,410	13,548,550	16,885,130
A011-2	TOTAL PAY OF OTHER STAFF	<u>61,866,450</u>	<u>56,602,540</u>	<u>61,298,360</u>
A01151	Basic Pay Other Staff	61,866,450	56,590,000	61,285,820
A01152	Personal pay		12,540	12,540
A012	ALLOWANCES	<u>43,100,660</u>	<u>62,379,980</u>	<u>61,959,570</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>43,100,660</u>	<u>62,379,980</u>	<u>61,959,570</u>
A01202	House Rent Allowance	7,584,020	6,736,500	6,685,000
A01203	Conveyance Allowance	5,914,850	5,337,900	5,305,000
A01207	Washing Allowance	1,404,000	1,250,400	1,404,000
A01208	Dress Allowance	1,404,000	1,250,400	1,404,000
A0120D	Integrated Allowance	842,400	750,240	842,400
A01217	Medical Allowance	4,241,320	3,827,700	3,780,000
A0121T	Adhoc Relief Allowance 2013	567,660	490,800	487,540
A01226	Computer Allowance	18,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015	469,600	406,980	409,840
A0122M	Adhoc Relief Allowance 2016		2,040	
A0122N	Special Conveyance Allowance to Disabled Employees		60,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		2,440	
A01233	Unattractive Area Allowance	216,480	205,770	190,880
A0123G	Ad-hoc Relief Allowance-2018		2,440	
A0123P	Ad-hoc Relief Allowance 2019		2,440	
A0124H	Special Allowance-2021	5,202,600	4,786,000	4,668,200
A0124L	Weather Allowance	236,930	236,930	78,980
A0124N	Disparity Reduction Allowance 2022- 15%	7,484,350	6,751,000	6,620,000
A0124R	Adhoc Relief Allowance 2022	7,484,350	6,742,000	6,620,000
A0124X	Adhoc Relief Allowance 2023	100	23,493,000	23,343,730
A01270	Other	30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES	<u>13,427,000</u>	<u>13,556,000</u>	<u>13,461,000</u>
A032	COMMUNICATIONS	<u>86,000</u>	<u>86,000</u>	<u>81,000</u>
A03201	Postage and Telegraph	10,000	10,000	11,000

SU21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03202	Telephone and Trunk Call	76,000	76,000	70,000
A033	UTILITIES	<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303	Electricity	1,200,000	1,000,000	1,000,000
A034	OCCUPANCY COSTS	<u>737,000</u>	<u>800,000</u>	<u>880,000</u>
A03402	Rent for Office Building	737,000	800,000	880,000
A038	TRAVEL & TRANSPORTATION	<u>964,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance	400,000	400,000	400,000
A03806	Transportation of Goods	120,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	500,000	400,000
A03808	Conveyance Charges	44,000	50,000	50,000
A039	GENERAL	<u>10,440,000</u>	<u>10,570,000</u>	<u>10,500,000</u>
A03901	Stationery	120,000	150,000	130,000
A03902	Printing and Publication	30,000	50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia	50,000	100,000	55,000
A03905	Newspapers Periodicals and Books	20,000	20,000	22,000
A03906	Uniforms and Protective Clothing	10,000	20,000	22,000
A03907	Advertising & Publicity	110,000	110,000	121,000
A03927	Purchase of Drug and Medicines	8,000,000	8,000,000	8,000,000
A03942	Cost of Other Stores	2,000,000	2,000,000	2,000,000
A03970	Others	100,000	120,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>157,480</u>	<u>919,720</u>	
A041	PENSION	<u>157,480</u>	<u>919,720</u>	
A04114	Superannuation Encashment of L.P.R	157,480	919,720	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>600,000</u>	<u>600,000</u>	
A052	GRANTS-DOMESTIC	<u>600,000</u>	<u>600,000</u>	

SU21C25 (19)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05216	Fin. Assis. to the families of G. Serv. who expire	600,000	600,000	
A09	TOTAL PHYSICAL ASSETS	<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery	200,000	200,000	200,000
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures	100,000	150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>250,000</u>	<u>300,000</u>	<u>315,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport	100,000	150,000	165,000
A131	MACHINERY AND EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment	100,000	100,000	100,000
A132	FURNITURE AND FIXTURE	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	50,000	50,000	50,000
NET TOTAL		135,719,000	148,256,790	154,219,060

SU21C25 (19)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	116			116	27,169,700
06	1			1	315,960
10	65			65	19,256,770
11	1			1	248,690
12	15			15	7,878,630
14	1			1	278,550
15	8			8	6,137,520
16	2			2	1,057,880
17	8			8	5,913,600
18	7			7	7,849,380
19	1			1	2,064,270
TOTAL	225			225	78,170,950

SU21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SU6161	District Director Livestock Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>120,984,520</u>	<u>132,531,070</u>	<u>140,143,060</u>
A011	TOTAL PAY		<u>225</u>	<u>225</u>	<u>77,883,860</u>	<u>70,151,090</u>	<u>78,183,490</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>16,017,410</u>	<u>13,548,550</u>	<u>16,885,130</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>16,017,410</u>	<u>13,548,550</u>	<u>16,885,130</u>
D488	District Director Live Stock	(BPS-19)	1	1	2,009,910		2,064,270
S380	Senior Veterinary Officer	(BPS-18)	7	7	7,593,780		7,849,380
A513	Assistant Director (IT)	(BPS-17)	1	1	564,780		564,780
V010	Veterinary Officer Health	(BPS-17)	7	7	5,143,620		5,348,820
A057	Assistant	(BPS-16)	1	1	352,660		678,100
C082	Computer Operator	(BPS-16)	1	1	352,660		379,780
A011-2	TOTAL PAY OF OTHER STAFF		<u>207</u>	<u>207</u>	<u>61,866,450</u>	<u>56,602,540</u>	<u>61,298,360</u>
A01151	Total Basic Pay Other Staff		<u>207</u>	<u>207</u>	<u>61,866,450</u>	<u>56,590,000</u>	<u>61,285,820</u>
V033	Veterinary Supervisor	(BPS-15)	8	8	6,232,560		6,137,520
S035	Senior Clerk	(BPS-14)	1	1	612,630		278,550
S403	Senior Veterinary Assistant	(BPS-12)	15	15	7,912,950		7,878,630
J013	Junior Clerk	(BPS-11)	1	1	232,970		248,690
V008	Veterinary Assistant	(BPS-10)	65	65	20,029,020		19,256,770
D112	Driver	(BPS-06)	1	1	305,880		315,960
B006	Behishti	(BPS-03)	5	5	1,296,340		1,319,560
B070	Behishti-Cum-Khakrob	(BPS-03)	10	10	2,224,120		2,638,960
C018	Cattle Attendant	(BPS-03)	26	26	5,106,920		5,229,800
C057	Chowkidar	(BPS-03)	60	60	14,009,040		14,336,880
C118	Chowkidar-Cum-Behishti	(BPS-03)	7	7	2,076,840		1,950,740
F016	Field Cattle Attendant	(BPS-03)	1	1	196,060		203,020
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		189,100

SU21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SU6161	District Director Livestock Swabi						
N005	Naib Qasid	(BPS-03)	3	3	846,880		692,580
S162	Sweeper	(BPS-03)	3	3	602,100		609,060
A01152	Personal pay					12,540	12,540
A012	TOTAL ALLOWANCES				<u>43,100,660</u>	<u>62,379,980</u>	<u>61,959,570</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,100,660</u>	<u>62,379,980</u>	<u>61,959,570</u>
A01202	House Rent Allowance				7,584,020	6,736,500	6,685,000
A01203	Conveyance Allowance				5,914,850	5,337,900	5,305,000
A01207	Washing Allowance				1,404,000	1,250,400	1,404,000
A01208	Dress Allowance				1,404,000	1,250,400	1,404,000
A0120D	Integrated Allowance				842,400	750,240	842,400
A01217	Medical Allowance				4,241,320	3,827,700	3,780,000
A0121T	Adhoc Relief Allowance 2013				567,660	490,800	487,540
A01226	Computer Allowance				18,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015				469,600	406,980	409,840
A0122M	Adhoc Relief Allowance 2016					2,040	
A0122N	Special Conveyance Allowance to Disbalded Employees					60,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017					2,440	
A01233	Unattractive Area Allowance				<u>216,480</u>	<u>205,770</u>	<u>190,880</u>
001	Unattractive area allowance				216,480	205,770	190,880
A0123G	Ad-hoc Relief Allowance-2018					2,440	
A0123P	Ad-hoc Relief Allowance 2019					2,440	
A0124H	Special Allowance-2021				5,202,600	4,786,000	4,668,200
A0124L	Weather Allowance				236,930	236,930	78,980
A0124N	Disparity Reduction Allowance 2022- 15%				7,484,350	6,751,000	6,620,000
A0124R	Adhoc Relief Allowance 2022				7,484,350	6,742,000	6,620,000
A0124X	Adhoc Relief Allowance 2023				100	23,493,000	23,343,730
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES				<u>13,427,000</u>	<u>13,556,000</u>	<u>13,461,000</u>
A032	TOTAL COMMUNICATIONS				<u>86,000</u>	<u>86,000</u>	<u>81,000</u>
A03201	Postage and Telegraph				10,000	10,000	11,000

SU21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SU6161	District Director Livestock Swabi				
A03202	Telephone and Trunk Call		<u>76,000</u>	<u>76,000</u>	<u>70,000</u>
001	Telephone and Trunk Call		76,000	76,000	70,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03303	Electricity		<u>1,200,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Electricity		1,200,000	1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS		<u>737,000</u>	<u>800,000</u>	<u>880,000</u>
A03402	Rent for Office Building		737,000	800,000	880,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>964,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance		400,000	400,000	400,000
A03806	Transportation of Goods		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transportation of Goods		120,000	150,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
002	POL Charges		400,000	500,000	400,000
A03808	Conveyance Charges		<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
001	Conveyance Charges		44,000	50,000	50,000
A039	TOTAL GENERAL		<u>10,440,000</u>	<u>10,570,000</u>	<u>10,500,000</u>
A03901	Stationery		<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
001	Stationery Charges		120,000	150,000	130,000
A03902	Printing and Publication		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		30,000	50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia		<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001	conference/seminars		50,000	100,000	55,000
A03905	Newspapers Periodicals and Books		20,000	20,000	22,000
A03906	Uniforms and Protective Clothing		10,000	20,000	22,000
A03907	Advertising & Publicity		<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001	Advertising and Publicity		110,000	110,000	121,000
A03927	Purchase of Drug and Medicines		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Purchase of Drugs and medicines		8,000,000	8,000,000	8,000,000

SU21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SU6161	District Director Livestock Swabi				
A03942	Cost of Other Stores		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Cost of other Stores		2,000,000	2,000,000	2,000,000
A03970	Others		<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
002	Other Contingencies		100,000	120,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>157,480</u>	<u>919,720</u>	
A041	TOTAL PENSION		<u>157,480</u>	<u>919,720</u>	
A04114	Superannuation Encashment of L.P.R		<u>157,480</u>	<u>919,720</u>	
001	Superannuation Encashment of L.P.R		157,480	919,720	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	
001	Fin: Asstt:		600,000	600,000	
A09	TOTAL PHYSICAL ASSETS		<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Plant and Machinery		200,000	200,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Furniture & Fixture		100,000	150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>250,000</u>	<u>300,000</u>	<u>315,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>150,000</u>	<u>165,000</u>
A13001	Transport		<u>100,000</u>	<u>150,000</u>	<u>165,000</u>
001	Transport		100,000	150,000	165,000

SU21C25 (19)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SU6161	District Director Livestock Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
District Director Livestock Swabi			135,719,000	148,256,790	154,219,060

SU21C26 (20)
CO-OPERATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI	12	8,210,230	8,549,940	8,543,730	412,000	8,955,730
TOTAL	12	8,210,230	8,549,940	8,543,730	412,000	8,955,730

SU21C26 (20)
CO-OPERATION

	Rs
Charged:	0
Voted:	8,955,730
Total:	8,955,730

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 COOPERATION	8,210,230	8,549,940	8,955,730
TOTAL	8,210,230	8,549,940	8,955,730

**SU21C26 (20)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6165	ASSISTANT REGISTRAR COOPERATIVE SOCIETIES SWABI	8,210,230	8,549,940	8,955,730
TOTAL		8,210,230	8,549,940	8,955,730

SU21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>7,818,230</u>	<u>6,923,700</u>	<u>8,543,730</u>
A011	PAY	<u>5,100,700</u>	<u>3,783,520</u>	<u>4,554,740</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,617,320</u>	<u>1,843,840</u>	<u>2,197,320</u>
A01101	Basic Pay Of Officer	2,617,320	1,843,840	2,197,320
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,483,380</u>	<u>1,939,680</u>	<u>2,357,420</u>
A01151	Basic Pay Other Staff	2,483,380	1,939,680	2,357,420
A012	ALLOWANCES	<u>2,717,530</u>	<u>3,140,180</u>	<u>3,988,990</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,717,530</u>	<u>3,140,180</u>	<u>3,988,990</u>
A01202	House Rent Allowance	478,780	313,920	477,970
A01203	Conveyance Allowance	488,470	299,930	488,470
A01207	Washing Allowance	24,000	24,000	24,000
A01208	Dress Allowance	24,000	24,000	24,000
A0120D	Integrated Allowance	14,400	14,400	14,400
A01217	Medical Allowance	220,150	148,150	220,150
A0121T	Adhoc Relief Allowance 2013	40,560	40,560	25,830
A0122C	Adhoc Relief Allowance - 2015	28,210	28,220	18,270
A0124H	Special Allowance-2021	450,890	282,890	450,890
A0124L	Weather Allowance	4,050	4,050	1,350
A0124N	Disparity Reduction Allowance 2022- 15%	471,960	358,660	412,960
A0124R	Adhoc Relief Allowance 2022	471,960	358,660	412,960
A0124X	Adhoc Relief Allowance 2023	100	1,242,740	1,417,740
A03	TOTAL OPERATING EXPENSES	<u>312,000</u>	<u>382,000</u>	<u>382,000</u>
A032	COMMUNICATIONS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph	2,000	2,000	2,000
A033	UTILITIES	<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
A03303	Electricity	80,000	150,000	120,000
A038	TRAVEL & TRANSPORTATION	<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
A03805	Travelling Allowance	200,000	200,000	200,000
A03808	Conveyance Charges			30,000

SU21C26 (20)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery	10,000	10,000	10,000
A03970	Others	20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,164,240</u>	
A041	PENSION		<u>1,164,240</u>	
A04114	Superannuation Encashment of L.P.R		1,164,240	
A09	TOTAL PHYSICAL ASSETS	<u>50,000</u>	<u>50,000</u>	
A097	PURCHASE FURNITURE & FIXTURE	<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures	50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	MACHINERY AND EQUIPMENT	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment	20,000	20,000	20,000
A132	FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000	10,000
NET TOTAL		8,210,230	8,549,940	8,955,730

SU21C26 (20)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	2			2	440,840
11	6			6	1,916,580
16	3			3	1,057,980
17	1			1	1,139,340
TOTAL	12			12	4,554,740

SU21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042107	COOPERATION						
SU6165	Assistant Registrar Cooperative Societies Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,818,230</u>	<u>6,923,700</u>	<u>8,543,730</u>
A011	TOTAL PAY		12	12	<u>5,100,700</u>	<u>3,783,520</u>	<u>4,554,740</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,617,320</u>	<u>1,843,840</u>	<u>2,197,320</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,617,320</u>	<u>1,843,840</u>	<u>2,197,320</u>
A135	Assistant Registrar	(BPS-17)	1	1	1,098,300		1,139,340
A057	Assistant	(BPS-16)	1	1	813,700		352,660
I012	Inspector	(BPS-16)	2	2	705,320		705,320
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>2,483,380</u>	<u>1,939,680</u>	<u>2,357,420</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,483,380</u>	<u>1,939,680</u>	<u>2,357,420</u>
J013	Junior Clerk	(BPS-11)	2	2	465,940		465,940
S138	Sub Inspector	(BPS-11)	4	4	1,387,760		1,450,640
C057	Chowkidar	(BPS-03)	1	1	370,980		175,180
N005	Naib Qasid	(BPS-03)	1	1	258,700		265,660
A012	TOTAL ALLOWANCES				<u>2,717,530</u>	<u>3,140,180</u>	<u>3,988,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,717,530</u>	<u>3,140,180</u>	<u>3,988,990</u>
A01202	House Rent Allowance				478,780	313,920	477,970
A01203	Conveyance Allowance				488,470	299,930	488,470
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				220,150	148,150	220,150
A0121T	Adhoc Relief Allowance 2013				40,560	40,560	25,830
A0122C	Adhoc Relief Allowance - 2015				28,210	28,220	18,270
A0124H	Special Allowance-2021				450,890	282,890	450,890
A0124L	Weather Allowance				4,050	4,050	1,350
A0124N	Disparity Reduction Allowance 2022- 15%				471,960	358,660	412,960
A0124R	Adhoc Relief Allowance 2022				471,960	358,660	412,960

SU21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATION					
SU6165	Assistant Registrar Cooperative Societies Swabi					
A0124X	Adhoc Relief Allowance 2023			100	1,242,740	1,417,740
A03	TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>382,000</u>	<u>382,000</u>
A032	TOTAL COMMUNICATIONS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph			2,000	2,000	2,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
A03303	Electricity			<u>80,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity			80,000	150,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Travelling Allowance			200,000	200,000	200,000
A03808	Conveyance Charges					<u>30,000</u>
001	Conveyance Charges					30,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery Charges			10,000	10,000	10,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies			20,000	20,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,164,240</u>	
A041	TOTAL PENSION				<u>1,164,240</u>	
A04114	Superannuation Encashment of L.P.R				<u>1,164,240</u>	
001	Superannuation Encashment of L.P.R				1,164,240	
A09	TOTAL PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	

SU21C26 (20)
CO-OPERATION

042107 COOPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042107	COOPERATION					
SU6165	Assistant Registrar Cooperative Societies Swabi					
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	
A09701	Furniture and Fixtures			<u>50,000</u>	<u>50,000</u>	
001	Furniture & Fixture			50,000	50,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	10,000	10,000
Assistant Registrar Cooperative Societies Swabi				8,210,230	8,549,940	8,955,730

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI	53	58,684,430	69,672,890	28,327,060	29,995,000	58,322,060
TOTAL	53	58,684,430	69,672,890	28,327,060	29,995,000	58,322,060

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

	Rs
Charged:	0
Voted:	58,322,060
Total:	58,322,060

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108101 SOCIAL WELFARE MEASURES	58,684,430	69,672,890	58,322,060
TOTAL	58,684,430	69,672,890	58,322,060

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6150	DISTRICT OFFICER SOCIAL WELFARE AND WOMEN DEVELOPMENT DEPTT: SWABI	22,087,380	22,976,300	20,420,960
SU6320	ESTABLISHMENT OF WELFARE HOME SWABI	10,932,210	13,879,290	10,919,070
SU6356	REHABILITATION CENTRE FOR DRUG ADDICTS SWABI	25,664,840	32,817,300	26,982,030
TOTAL		58,684,430	69,672,890	58,322,060

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>30,598,510</u>	<u>23,528,970</u>	<u>28,327,060</u>
A011	PAY	<u>20,485,760</u>	<u>12,393,560</u>	<u>16,421,770</u>
A011-1	TOTAL PAY OF OFFICERS	<u>4,264,460</u>	<u>2,125,560</u>	<u>3,669,040</u>
A01101	Basic Pay Of Officer	4,264,460	2,125,560	3,669,040
A011-2	TOTAL PAY OF OTHER STAFF	<u>16,221,300</u>	<u>10,268,000</u>	<u>12,752,730</u>
A01151	Basic Pay Other Staff	16,221,300	10,268,000	12,752,730
A012	ALLOWANCES	<u>10,112,750</u>	<u>11,135,410</u>	<u>11,905,290</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>10,112,750</u>	<u>11,135,410</u>	<u>11,905,290</u>
A01202	House Rent Allowance	1,793,320	1,189,920	1,360,080
A01203	Conveyance Allowance	1,570,110	1,032,260	1,194,940
A01207	Washing Allowance	312,000	312,000	312,000
A01208	Dress Allowance	312,000	312,000	312,000
A0120D	Integrated Allowance	187,200	187,200	187,200
A01217	Medical Allowance	974,790	734,000	819,330
A0121B	Health Professional Allowance	744,000	434,000	144,000
A0121T	Adhoc Relief Allowance 2013	99,140	103,730	107,000
A0122C	Adhoc Relief Allowance - 2015	13,410	70,930	71,910
A01236	Deputation Allowance	139,130	57,970	
A0124H	Special Allowance-2021	1,246,440	634,000	846,440
A0124L	Weather Allowance	54,690	54,690	18,240
A0124N	Disparity Reduction Allowance 2022- 15%	1,333,110	1,173,000	1,249,070
A0124R	Adhoc Relief Allowance 2022	1,333,110	1,173,000	1,249,070
A0124X	Adhoc Relief Allowance 2023	300	3,666,710	4,034,010
A03	TOTAL OPERATING EXPENSES	<u>26,577,600</u>	<u>42,675,600</u>	<u>28,835,000</u>
A032	COMMUNICATIONS	<u>390,000</u>	<u>377,500</u>	<u>380,000</u>
A03201	Postage and Telegraph	20,000	25,000	30,000
A03202	Telephone and Trunk Call	370,000	352,500	350,000
A033	UTILITIES	<u>765,000</u>	<u>1,245,000</u>	<u>1,110,000</u>
A03301	Gas	35,000	95,000	110,000
A03303	Electricity	730,000	1,150,000	1,000,000

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A034	OCCUPANCY COSTS	<u>3,852,600</u>	<u>3,666,600</u>	<u>3,540,000</u>
A03402	Rent for Office Building	3,852,600	3,666,600	3,540,000
A038	TRAVEL & TRANSPORTATION	<u>1,610,000</u>	<u>1,617,500</u>	<u>1,525,000</u>
A03805	Travelling Allowance	340,000	340,000	300,000
A03806	Transportation of Goods	90,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,150,000	1,150,000	1,100,000
A03808	Conveyance Charges	30,000	27,500	25,000
A039	GENERAL	<u>19,960,000</u>	<u>35,769,000</u>	<u>22,280,000</u>
A03901	Stationery	260,000	280,000	280,000
A03902	Printing and Publication	45,000	80,000	90,000
A03906	Uniforms and Protective Clothing	30,000	30,000	30,000
A03907	Advertising & Publicity	100,000	351,000	100,000
A03927	Purchase of Drug and Medicines	300,000	500,000	500,000
A03942	Cost of Other Stores	19,100,000	34,338,000	21,100,000
A03970	Others	125,000	190,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>523,320</u>	<u>523,320</u>	
A041	PENSION	<u>523,320</u>	<u>523,320</u>	
A04114	Superannuation Encashment of L.P.R	523,320	523,320	
A09	TOTAL PHYSICAL ASSETS	<u>550,000</u>	<u>1,900,000</u>	<u>600,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>300,000</u>	<u>1,350,000</u>	<u>300,000</u>
A09601	Plant and Machinery	300,000	1,350,000	300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>250,000</u>	<u>550,000</u>	<u>300,000</u>
A09701	Furniture and Fixtures	250,000	550,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>435,000</u>	<u>1,045,000</u>	<u>560,000</u>
A130	TRANSPORT	<u>185,000</u>	<u>540,000</u>	<u>240,000</u>
A13001	Transport	185,000	540,000	240,000

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>165,000</u>	<u>170,000</u>	<u>210,000</u>
A13101	Machinery and Equipment	165,000	170,000	210,000
A132	FURNITURE AND FIXTURE	<u>85,000</u>	<u>335,000</u>	<u>110,000</u>
A13201	Furniture and Fixture	85,000	335,000	110,000
NET TOTAL		58,684,430	69,672,890	58,322,060

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	26			26	6,262,720
06	1			1	195,000
07	3			3	606,270
09	2			2	787,700
11	10			10	3,555,860
12	2			2	494,500
13	3			3	850,680
16	1			1	352,660
17	5			5	3,316,380
TOTAL	53			53	16,421,770

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SU6150	District Officer Social Welfare and Women Development Deptt: Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,968,460</u>	<u>15,335,380</u>	<u>16,780,960</u>
A011	TOTAL PAY		29	29	<u>13,283,160</u>	<u>8,107,290</u>	<u>9,115,130</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,652,680</u>	<u>1,047,290</u>	<u>1,057,260</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,652,680</u>	<u>1,047,290</u>	<u>1,057,260</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	1,652,680		1,057,260
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>11,630,480</u>	<u>7,060,000</u>	<u>8,057,870</u>
A01151	Total Basic Pay Other Staff		28	28	<u>11,630,480</u>	<u>7,060,000</u>	<u>8,057,870</u>
V013	Vocational Teacher	(BPS-12)	4		2,285,860		
J013	Junior Clerk	(BPS-11)	2	2	1,002,530		654,580
V013	Vocational Teacher	(BPS-11)		4			1,623,560
N001	N.C Instructor	(BPS-09)	2	2	1,110,740		787,700
A170	Auxiliary Worker	(BPS-07)	3	3	992,070		606,270
T049	Tubewell Operator	(BPS-06)	1	1	280,200		195,000
C057	Chowkidar	(BPS-03)	8	8	3,108,280		2,162,920
N005	Naib Qasid	(BPS-03)	7	7	2,459,340		1,762,180
S162	Sweeper	(BPS-03)	1	1	391,460		265,660
A012	TOTAL ALLOWANCES				<u>4,685,300</u>	<u>7,228,090</u>	<u>7,665,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,685,300</u>	<u>7,228,090</u>	<u>7,665,830</u>
A01202	House Rent Allowance				853,900	750,920	853,910
A01203	Conveyance Allowance				747,460	650,000	747,460
A01207	Washing Allowance				192,000	192,000	192,000
A01208	Dress Allowance				192,000	192,000	192,000
A0120D	Integrated Allowance				115,200	115,200	115,200
A01217	Medical Allowance				526,150	460,000	526,150
A0121T	Adhoc Relief Allowance 2013				91,780	96,370	99,640
A0122C	Adhoc Relief Allowance - 2015				8,540	66,050	67,040

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SU6150	District Officer Social Welfare and Women Development Deptt: Swabi				
A01236	Deputation Allowance		139,130	57,970	
A0124H	Special Allowance-2021		534,890	410,000	534,890
A0124L	Weather Allowance		34,430	34,430	11,480
A0124N	Disparity Reduction Allowance 2022- 15%		624,860	780,000	835,870
A0124R	Adhoc Relief Allowance 2022		624,860	780,000	835,870
A0124X	Adhoc Relief Allowance 2023		100	2,643,150	2,654,320
A03	TOTAL OPERATING EXPENSES		<u>3,215,600</u>	<u>5,962,600</u>	<u>3,250,000</u>
A032	TOTAL COMMUNICATIONS		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Telephone and Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>535,000</u>	<u>450,000</u>
A03301	Gas		35,000	35,000	50,000
A03303	Electricity		<u>300,000</u>	<u>500,000</u>	<u>400,000</u>
001	Electricity		300,000	500,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>1,500,600</u>	<u>1,626,600</u>	<u>1,500,000</u>
A03402	Rent for Office Building		1,500,600	1,626,600	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>810,000</u>	<u>710,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001	Travelling Allowance		300,000	300,000	250,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
002	POL Charges		450,000	450,000	400,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SU6150 District Officer Social Welfare and Women Development Deptt: Swabi					
A039 TOTAL GENERAL			<u>360,000</u>	<u>2,781,000</u>	<u>380,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>351,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	351,000	100,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>2,250,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	250,000	100,000
032 Food				2,000,000	
A03970 Others			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
002 Other Contingencies			60,000	80,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>523,320</u>	<u>523,320</u>	
A041 TOTAL PENSION			<u>523,320</u>	<u>523,320</u>	
A04114 Superannuation Encashment of L.P.R			<u>523,320</u>	<u>523,320</u>	
001 Superannuation Encashment of L.P.R			523,320	523,320	
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>675,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>575,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>575,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	575,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>480,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>280,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>280,000</u>	<u>80,000</u>
001 Transport			80,000	280,000	80,000

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SU6150	District Officer Social Welfare and Women Development Deptt: Swabi				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Machinery and Equipment		60,000	60,000	70,000
A132	TOTAL FURNITURE AND FIXTURE		<u>40,000</u>	<u>140,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		40,000	140,000	40,000
District Officer Social Welfare and Women Development Deptt: Swabi			22,087,380	22,976,300	20,420,960

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SU6320	Establishment of Welfare Home Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,171,210</u>	<u>1,649,290</u>	<u>3,794,070</u>
A011	TOTAL PAY		7	7	<u>1,872,750</u>	<u>875,350</u>	<u>1,893,630</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>564,780</u>	<u>225,350</u>	<u>564,780</u>
A01101	Total Basic Pay Of Officer		1	1	<u>564,780</u>	<u>225,350</u>	<u>564,780</u>
S166	Superintendent	(BPS-17)	1	1	564,780		564,780
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,307,970</u>	<u>650,000</u>	<u>1,328,850</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,307,970</u>	<u>650,000</u>	<u>1,328,850</u>
V013	Vocational Teacher	(BPS-12)	1		232,970		
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
R028	Religious Teacher	(BPS-11)	1	1	232,970		232,970
V013	Vocational Teacher	(BPS-11)		1			232,970
C057	Chowkidar	(BPS-03)	1	1	203,020		209,980
N005	Naib Qasid	(BPS-03)	1	1	203,020		209,980
S162	Sweeper	(BPS-03)	1	1	203,020		209,980
A012	TOTAL ALLOWANCES				<u>1,298,460</u>	<u>773,940</u>	<u>1,900,440</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,298,460</u>	<u>773,940</u>	<u>1,900,440</u>
A01202	House Rent Allowance				256,130	90,000	256,130
A01203	Conveyance Allowance				227,080	64,260	227,080
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				130,180	74,000	130,180
A0124H	Special Allowance-2021				198,890	40,000	198,890
A0124L	Weather Allowance				6,080	6,080	2,030
A0124N	Disparity Reduction Allowance 2022- 15%				193,200	78,000	193,200
A0124R	Adhoc Relief Allowance 2022				193,200	78,000	193,200
A0124X	Adhoc Relief Allowance 2023				100	250,000	606,130

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SU6320 Establishment of Welfare Home Swabi					
A03 TOTAL OPERATING EXPENSES			<u>7,501,000</u>	<u>11,620,000</u>	<u>6,765,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>62,500</u>	<u>60,000</u>
A03201 Postage and Telegraph			5,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>52,500</u>	<u>50,000</u>
001 Telephone and Trunk Call			70,000	52,500	50,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
A03303 Electricity			<u>80,000</u>	<u>100,000</u>	<u>150,000</u>
001 Electricity			80,000	100,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>816,000</u>		
A03402 Rent for Office Building			816,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>357,500</u>	<u>355,000</u>
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 POL Charges			350,000	350,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>7,500</u>	<u>5,000</u>
001 Conveyance Charges			10,000	7,500	5,000
A039 TOTAL GENERAL			<u>6,170,000</u>	<u>11,100,000</u>	<u>6,200,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			30,000	50,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>6,000,000</u>	<u>10,900,000</u>	<u>6,000,000</u>
032 Food			6,000,000	10,900,000	6,000,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			30,000	40,000	40,000

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SU6320 Establishment of Welfare Home Swabi					
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	200,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	150,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>260,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			50,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>110,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	110,000	20,000
Establishment of Welfare Home Swabi			10,932,210	13,879,290	10,919,070

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SU6356	Rehabilitation Centre for Drug Addicts Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,458,840</u>	<u>6,544,300</u>	<u>7,752,030</u>
A011	TOTAL PAY		17	17	<u>5,329,850</u>	<u>3,410,920</u>	<u>5,413,010</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,047,000</u>	<u>852,920</u>	<u>2,047,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,047,000</u>	<u>852,920</u>	<u>2,047,000</u>
M033	Medical Officer	(BPS-17)	1	1	564,780		564,780
P112	Physiotherapist	(BPS-17)	1	1	564,780		564,780
R077	Rehabilitation Officer	(BPS-17)	1	1	564,780		564,780
A057	Assistant	(BPS-16)	1	1	352,660		352,660
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>3,282,850</u>	<u>2,558,000</u>	<u>3,366,010</u>
A01151	Total Basic Pay Other Staff		13	13	<u>3,282,850</u>	<u>2,558,000</u>	<u>3,366,010</u>
I018	Instructor	(BPS-13)	3	3	831,960		850,680
D078	Dispensor	(BPS-12)	2	2	494,500		494,500
J013	Junior Clerk	(BPS-11)	1	1	563,090		578,810
C057	Chowkidar	(BPS-03)	2	2	406,040		419,960
C095	Cook	(BPS-03)	1	1	175,180		182,140
N005	Naib Qasid	(BPS-03)	2	2	406,040		419,960
S162	Sweeper	(BPS-03)	2	2	406,040		419,960
A012	TOTAL ALLOWANCES				<u>4,128,990</u>	<u>3,133,380</u>	<u>2,339,020</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,128,990</u>	<u>3,133,380</u>	<u>2,339,020</u>
A01202	House Rent Allowance				683,290	349,000	250,040
A01203	Conveyance Allowance				595,570	318,000	220,400
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				318,460	200,000	163,000
A0121B	Health Professional Allowance				744,000	434,000	144,000

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
SU6356	Rehabilitation Centre for Drug Addicts Swabi					
A0121T	Adhoc Relief Allowance 2013			7,360	7,360	7,360
A0122C	Adhoc Relief Allowance - 2015			4,870	4,880	4,870
A0124H	Special Allowance-2021			512,660	184,000	112,660
A0124L	Weather Allowance			14,180	14,180	4,730
A0124N	Disparity Reduction Allowance 2022- 15%			515,050	315,000	220,000
A0124R	Adhoc Relief Allowance 2022			515,050	315,000	220,000
A0124X	Adhoc Relief Allowance 2023			100	773,560	773,560
A03	TOTAL OPERATING EXPENSES			<u>15,861,000</u>	<u>25,093,000</u>	<u>18,820,000</u>
A032	TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03201	Postage and Telegraph			5,000	5,000	10,000
A03202	Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>350,000</u>	<u>610,000</u>	<u>510,000</u>
A03301	Gas				60,000	60,000
A03303	Electricity			<u>350,000</u>	<u>550,000</u>	<u>450,000</u>
001	Electricity			350,000	550,000	450,000
A034	TOTAL OCCUPANCY COSTS			<u>1,536,000</u>	<u>2,040,000</u>	<u>2,040,000</u>
A03402	Rent for Office Building			1,536,000	2,040,000	2,040,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>450,000</u>	<u>460,000</u>
A03805	Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance			40,000	40,000	50,000
A03806	Transportation of Goods			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			40,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002	POL Charges			350,000	350,000	350,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
SU6356 Rehabilitation Centre for Drug Addicts Swabi					
A039 TOTAL GENERAL			<u>13,430,000</u>	<u>21,888,000</u>	<u>15,700,000</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			80,000	100,000	100,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</u>	<u>40,000</u>
001 Printing and publication			15,000	30,000	40,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of Drugs and medicines			300,000	500,000	500,000
A03942 Cost of Other Stores			<u>13,000,000</u>	<u>21,188,000</u>	<u>15,000,000</u>
001 Cost of other Stores				500,000	
032 Food			13,000,000	20,688,000	15,000,000
A03970 Others			<u>35,000</u>	<u>70,000</u>	<u>60,000</u>
002 Other Contingencies			35,000	70,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>875,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>575,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>575,000</u>	<u>100,000</u>
001 Plant and Machinery			100,000	575,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	300,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>305,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>160,000</u>	<u>80,000</u>
A13001 Transport			<u>55,000</u>	<u>160,000</u>	<u>80,000</u>
001 Transport			55,000	160,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>55,000</u>	<u>60,000</u>	<u>80,000</u>

SU21C39 (32)
SOCIAL WELFARE & SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
SU6356	Rehabilitation Centre for Drug Addicts Swabi				
A13101	Machinery and Equipment		<u>55,000</u>	<u>60,000</u>	<u>80,000</u>
001	Machinery and Equipment		55,000	60,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>85,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		35,000	85,000	50,000
Rehabilitation Centre for Drug Addicts Swabi			25,664,840	32,817,300	26,982,030

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI	109	51,041,290	53,470,040	47,920,250	10,776,000	58,696,250
TOTAL	109	51,041,290	53,470,040	47,920,250	10,776,000	58,696,250

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

	Rs
Charged:	0
Voted:	58,696,250
Total:	58,696,250

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	51,041,290	53,470,040	58,696,250
TOTAL	51,041,290	53,470,040	58,696,250

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6149	DISTRICT SPORTS OFFICER SWABI	39,874,360	43,232,920	46,115,430
SU6291	DISTRICT YOUTH AFFAIRS SWABI	11,166,930	10,237,120	12,580,820
TOTAL		51,041,290	53,470,040	58,696,250

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>42,035,290</u>	<u>38,124,040</u>	<u>47,920,250</u>
A011	PAY	<u>24,922,650</u>	<u>18,962,580</u>	<u>26,013,930</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,402,600</u>	<u>3,621,080</u>	<u>5,854,400</u>
A01101	Basic Pay Of Officer	5,402,600	3,621,080	5,854,400
A011-2	TOTAL PAY OF OTHER STAFF	<u>19,520,050</u>	<u>15,341,500</u>	<u>20,159,530</u>
A01151	Basic Pay Other Staff	19,520,050	15,341,500	20,159,530
A012	ALLOWANCES	<u>17,112,640</u>	<u>19,161,460</u>	<u>21,906,320</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>17,112,640</u>	<u>19,082,840</u>	<u>21,906,320</u>
A01202	House Rent Allowance	3,280,390	2,335,600	2,722,850
A01203	Conveyance Allowance	2,715,240	2,024,110	2,413,290
A01207	Washing Allowance	972,000	864,000	972,000
A01208	Dress Allowance	972,000	864,000	972,000
A0120D	Integrated Allowance	583,200	518,400	583,200
A01217	Medical Allowance	1,979,650	1,536,870	1,756,150
A0121T	Adhoc Relief Allowance 2013	27,200	27,210	27,210
A01226	Computer Allowance	54,000	36,000	54,000
A0122C	Adhoc Relief Allowance - 2015	18,140	18,150	18,150
A0122N	Special Conveyance Allowance to Disabled Employees	36,000	72,000	72,000
A01236	Deputation Allowance	62,160		
A0124H	Special Allowance-2021	1,299,550	616,240	789,790
A0124L	Weather Allowance	164,030	164,030	54,680
A0124N	Disparity Reduction Allowance 2022- 15%	2,474,440	1,820,350	2,102,850
A0124R	Adhoc Relief Allowance 2022	2,474,440	1,820,130	2,102,850
A0124X	Adhoc Relief Allowance 2023	200	6,365,750	7,265,300
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>78,620</u>	
A01274	Medical Charges		78,620	
A03	TOTAL OPERATING EXPENSES	<u>3,426,000</u>	<u>5,666,000</u>	<u>5,216,000</u>
A032	COMMUNICATIONS	<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03201	Postage and Telegraph	16,000	16,000	16,000
A03202	Telephone and Trunk Call	120,000	120,000	120,000

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A033	UTILITIES	<u>1,300,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A03303	Electricity	1,300,000	2,900,000	2,900,000
A038	TRAVEL & TRANSPORTATION	<u>885,000</u>	<u>1,225,000</u>	<u>875,000</u>
A03805	Travelling Allowance	420,000	650,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	500,000	400,000
A03808	Conveyance Charges	65,000	75,000	75,000
A039	GENERAL	<u>1,105,000</u>	<u>1,405,000</u>	<u>1,305,000</u>
A03901	Stationery	105,000	105,000	105,000
A03902	Printing and Publication		50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia	300,000	300,000	300,000
A03907	Advertising & Publicity	100,000	100,000	
A03917	Law Charges		200,000	200,000
A03918	Exhibitions Fairs and Other National Celebrations	500,000	500,000	500,000
A03970	Others	100,000	150,000	150,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000,000</u>	<u>8,900,000</u>	<u>5,000,000</u>
A052	GRANTS-DOMESTIC	<u>5,000,000</u>	<u>8,900,000</u>	<u>5,000,000</u>
A05270	To Others	5,000,000	8,900,000	5,000,000
A09	TOTAL PHYSICAL ASSETS	<u>400,000</u>	<u>450,000</u>	<u>300,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A09601	Plant and Machinery	200,000	200,000	150,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>250,000</u>	<u>150,000</u>
A09701	Furniture and Fixtures	200,000	250,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>180,000</u>	<u>330,000</u>	<u>260,000</u>
A130	TRANSPORT	<u>70,000</u>	<u>170,000</u>	<u>100,000</u>
A13001	Transport	70,000	170,000	100,000

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
A13101	Machinery and Equipment	50,000	80,000	80,000
A132	FURNITURE AND FIXTURE	<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
A13201	Furniture and Fixture	60,000	80,000	80,000
NET TOTAL		51,041,290	53,470,040	58,696,250

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	78			78	14,958,600
05	2			2	421,020
06	1			1	245,400
08	3			3	665,040
10	8			8	1,927,960
11	3			3	730,350
14	3			3	910,260
15	1			1	300,900
16	5			5	2,332,820
17	5			5	3,521,580
TOTAL	109			109	26,013,930

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHER						
SU6149	District Sports Officer Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,424,360</u>	<u>34,522,920</u>	<u>38,725,430</u>
A011	TOTAL PAY		<u>91</u>	<u>91</u>	<u>20,455,150</u>	<u>17,166,920</u>	<u>21,432,910</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,738,800</u>	<u>2,662,600</u>	<u>4,122,440</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>3,738,800</u>	<u>2,662,600</u>	<u>4,122,440</u>
A022	Administrator	(BPS-17)	1	1	358,500		646,860
D310	District Sports Officer	(BPS-17)	1	1	1,057,260		1,098,300
S677	Senior Coach	(BPS-17)	2	2	1,129,560		1,129,560
A057	Assistant	(BPS-16)	1	1	759,460		786,580
C082	Computer Operator	(BPS-16)	1	1	434,020		461,140
A011-2	TOTAL PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>16,716,350</u>	<u>14,504,320</u>	<u>17,310,470</u>
A01151	Total Basic Pay Other Staff		<u>85</u>	<u>85</u>	<u>16,716,350</u>	<u>14,504,320</u>	<u>17,310,470</u>
S152	Supervisor	(BPS-15)	1	1	300,900		300,900
S035	Senior Clerk	(BPS-14)	1	1	324,300		345,180
J013	Junior Clerk	(BPS-11)	1	1	232,970		232,970
J145	Junior Coach	(BPS-10)	8	8	1,885,120		1,927,960
C011	Care Taker	(BPS-08)	3	3	629,040		665,040
D112	Driver	(BPS-06)	1	1	235,320		245,400
E019	Electrician	(BPS-05)	1	1	188,010		197,010
T049	Tubewell Operator	(BPS-05)	1	1	215,010		224,010
C057	Chowkidar	(BPS-03)	25	25	4,650,940		4,824,940
C065	Cleaner	(BPS-03)	1	1	175,180		175,180
G040	Groundman	(BPS-03)	4	4	700,720		728,560
M010	Mali	(BPS-03)	28	28	5,225,200		5,420,080
N005	Naib Qasid	(BPS-03)	2	2	378,200		392,120
P047	Plumber	(BPS-03)	1	1	175,180		182,140
S162	Sweeper	(BPS-03)	7	7	1,400,260		1,448,980

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SU6149 District Sports Officer Swabi					
A012 TOTAL ALLOWANCES			<u>13,969,210</u>	<u>17,356,000</u>	<u>17,292,520</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,969,210</u>	<u>17,277,380</u>	<u>17,292,520</u>
A01202 House Rent Allowance			2,652,540	2,089,160	2,095,000
A01203 Conveyance Allowance			2,123,950	1,792,730	1,822,000
A01207 Washing Allowance			852,000	840,000	852,000
A01208 Dress Allowance			852,000	840,000	852,000
A0120D Integrated Allowance			511,200	504,000	511,200
A01217 Medical Allowance			1,651,500	1,424,720	1,428,000
A0121T Adhoc Relief Allowance 2013			27,200	27,210	27,210
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			18,140	18,150	18,150
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	72,000	72,000
A01236 Deputation Allowance			62,160		
A0124H Special Allowance-2021			932,660	417,350	422,900
A0124L Weather Allowance			143,780	143,780	47,930
A0124N Disparity Reduction Allowance 2022- 15%			2,043,990	1,650,470	1,670,600
A0124R Adhoc Relief Allowance 2022			2,043,990	1,650,250	1,670,600
A0124X Adhoc Relief Allowance 2023			100	5,789,560	5,784,930
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>78,620</u>	
A01274 Medical Charges				<u>78,620</u>	
001 Medical Charges				78,620	
A03 TOTAL OPERATING EXPENSES			<u>2,130,000</u>	<u>4,290,000</u>	<u>3,990,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A03303 Electricity			<u>1,200,000</u>	<u>2,800,000</u>	<u>2,800,000</u>

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SU6149 District Sports Officer Swabi					
001 Electricity			1,200,000	2,800,000	2,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>1,050,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
002 POL Charges			400,000	500,000	400,000
A03808 Conveyance Charges			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			40,000	50,000	50,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>360,000</u>	<u>360,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	60,000	60,000
A03917 Law Charges				200,000	200,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
002 Other Contingencies			50,000	100,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,900,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,900,000</u>	<u>3,000,000</u>
A05270 To Others			<u>3,000,000</u>	<u>3,900,000</u>	<u>3,000,000</u>
016 Promotion of Sports Activities.			3,000,000	3,900,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHER					
SU6149	District Sports Officer Swabi					
001	Furniture & Fixture			100,000	150,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>270,000</u>	<u>200,000</u>
A130	TOTAL TRANSPORT			<u>70,000</u>	<u>170,000</u>	<u>100,000</u>
A13001	Transport			<u>70,000</u>	<u>170,000</u>	<u>100,000</u>
001	Transport			70,000	170,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Machinery and Equipment			20,000	50,000	50,000
A132	TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			30,000	50,000	50,000
District Sports Officer Swabi				39,874,360	43,232,920	46,115,430

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
081	RECREATIONAL AND SPORTING SERVICES						
0811	RECREATIONAL AND SPORTING SERVICES						
081120	OTHER						
SU6291	District Youth Affairs Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,610,930</u>	<u>3,601,120</u>	<u>9,194,820</u>
A011	TOTAL PAY		18	18	<u>4,467,500</u>	<u>1,795,660</u>	<u>4,581,020</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,663,800</u>	<u>958,480</u>	<u>1,731,960</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,663,800</u>	<u>958,480</u>	<u>1,731,960</u>
D539	District Youth Officer	(BPS-17)	1	1	605,820		646,860
A057	Assistant	(BPS-16)	1	1	352,660		352,660
C082	Computer Operator	(BPS-16)	2	2	705,320		732,440
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,803,700</u>	<u>837,180</u>	<u>2,849,060</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,803,700</u>	<u>837,180</u>	<u>2,849,060</u>
S035	Senior Clerk	(BPS-14)	2	2	565,080		565,080
J013	Junior Clerk	(BPS-11)	2	2	465,940		497,380
C057	Chowkidar	(BPS-03)	4	4	707,680		714,640
M010	Mali	(BPS-03)	2	2	350,360		350,360
N005	Naib Qasid	(BPS-03)	2	2	364,280		371,240
S162	Sweeper	(BPS-03)	2	2	350,360		350,360
A012	TOTAL ALLOWANCES				<u>3,143,430</u>	<u>1,805,460</u>	<u>4,613,800</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,143,430</u>	<u>1,805,460</u>	<u>4,613,800</u>
A01202	House Rent Allowance				627,850	246,440	627,850
A01203	Conveyance Allowance				591,290	231,380	591,290
A01207	Washing Allowance				120,000	24,000	120,000
A01208	Dress Allowance				120,000	24,000	120,000
A0120D	Integrated Allowance				72,000	14,400	72,000
A01217	Medical Allowance				328,150	112,150	328,150
A01226	Computer Allowance				36,000	18,000	36,000
A0124H	Special Allowance-2021				366,890	198,890	366,890
A0124L	Weather Allowance				20,250	20,250	6,750
A0124N	Disparity Reduction Allowance 2022- 15%				430,450	169,880	432,250

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SU6291 District Youth Affairs Swabi					
A0124R Adhoc Relief Allowance 2022			430,450	169,880	432,250
A0124X Adhoc Relief Allowance 2023			100	576,190	1,480,370
A03 TOTAL OPERATING EXPENSES			<u>1,296,000</u>	<u>1,376,000</u>	<u>1,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>175,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			120,000	150,000	100,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>995,000</u>	<u>1,045,000</u>	<u>945,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery Charges			45,000	45,000	45,000
A03902 Printing and Publication				<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 conference/seminars			300,000	300,000	300,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	
001 Advertising and Publicity			100,000	100,000	
A03918 Exhibitions Fairs and Other National Celebrations			500,000	500,000	500,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Other Contingencies			50,000	50,000	50,000

SU21C46 (38)
SPORTS CULTURE TOURISM & MUSEUMS

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
SU6291 District Youth Affairs Swabi					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
A05270 To Others			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,000,000</u>
159 Promotion of Healthy Youth Activities			2,000,000	5,000,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Plant and Machinery			100,000	100,000	50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Furniture & Fixture			100,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
District Youth Affairs Swabi			11,166,930	10,237,120	12,580,820

SU21C47 (28)
POPULATION WELFARE DEPARTMENT
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI	196	110,088,550	121,946,960	119,907,040	11,173,390	131,080,430
TOTAL	196	110,088,550	121,946,960	119,907,040	11,173,390	131,080,430

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>131,080,430</u>
Total:	<u>131,080,430</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 PAPULATION WELAFE MEASUREMENT	110,088,550	121,946,960	131,080,430
TOTAL	110,088,550	121,946,960	131,080,430

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6262	DISTRICT POPULATION WELFARE OFFICER SWABI	87,830,800	99,084,040	103,680,360
SU6263	RHSC-A SWABI	5,851,070	5,143,960	7,469,790
SU6282	RHSC-A CHOTA LAHORE SWABI	6,376,320	6,350,630	7,376,680
SU6321	FAMILY WELFARE CENTRE SWABI (REG ACT)	10,030,360	11,368,330	12,553,600
TOTAL		110,088,550	121,946,960	131,080,430

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>98,648,850</u>	<u>108,679,500</u>	<u>119,907,040</u>
A011	PAY	<u>62,081,540</u>	<u>56,668,970</u>	<u>66,541,820</u>
A011-1	TOTAL PAY OF OFFICERS	<u>11,271,100</u>	<u>8,391,220</u>	<u>12,623,840</u>
A01101	Basic Pay Of Officer	11,271,100	8,391,220	12,623,840
A011-2	TOTAL PAY OF OTHER STAFF	<u>50,810,440</u>	<u>48,277,750</u>	<u>53,917,980</u>
A01151	Basic Pay Other Staff	50,810,440	48,277,750	53,917,980
A012	ALLOWANCES	<u>36,567,310</u>	<u>52,010,530</u>	<u>53,365,220</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>36,497,610</u>	<u>52,010,530</u>	<u>53,365,220</u>
A01202	House Rent Allowance	6,102,570	5,435,590	5,526,480
A01203	Conveyance Allowance	5,199,860	4,512,760	4,618,690
A01207	Washing Allowance	876,000	853,200	909,090
A01208	Dress Allowance	876,000	853,200	907,200
A0120D	Integrated Allowance	525,600	511,920	546,250
A0120Q	Fixed Daily Allowance	159,000	150,000	189,000
A01217	Medical Allowance	3,551,030	3,234,560	3,261,820
A0121B	Health Professional Allowance			378,000
A0121T	Adhoc Relief Allowance 2013	591,510	538,800	649,070
A0122C	Adhoc Relief Allowance - 2015	411,790	370,820	460,810
A0122N	Special Conveyance Allowance to Disabled Employees	108,000	216,000	151,200
A0122Y	Ad-hoc Relief Allowance 2017		1,370	
A01233	Unattractive Area Allowance	12,000	8,160	52,500
A0123G	Ad-hoc Relief Allowance-2018		1,370	
A0123P	Ad-hoc Relief Allowance 2019		1,370	
A0124F	Adhoc Relief Allowance-2021		470	
A0124H	Special Allowance-2021	5,357,820	4,617,260	4,706,260
A0124L	Weather Allowance	151,890	151,890	50,640
A0124N	Disparity Reduction Allowance 2022- 15%	6,291,070	5,602,430	5,649,550
A0124R	Adhoc Relief Allowance 2022	6,283,070	5,531,090	5,649,550
A0124X	Adhoc Relief Allowance 2023	400	19,418,270	19,659,110
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>69,700</u>		
A01278	Leave Salary	69,700		
A03	TOTAL OPERATING EXPENSES	<u>10,448,700</u>	<u>10,623,700</u>	<u>10,273,890</u>

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>107,500</u>	<u>107,500</u>	<u>123,190</u>
A03201	Postage and Telegraph	12,000	12,000	17,000
A03202	Telephone and Trunk Call	92,000	92,000	100,000
A03205	Courier and pilot service	3,500	3,500	6,190
A033	UTILITIES	<u>687,200</u>	<u>690,200</u>	<u>561,200</u>
A03301	Gas			50,000
A03302	Water	1,200	1,200	1,200
A03303	Electricity	686,000	689,000	510,000
A034	OCCUPANCY COSTS	<u>3,584,000</u>	<u>3,584,000</u>	<u>3,584,000</u>
A03402	Rent for Office Building	3,584,000	3,584,000	3,584,000
A036	MOTOR VEHICLES			<u>40,000</u>
A03603	Registration			40,000
A038	TRAVEL & TRANSPORTATION	<u>1,598,000</u>	<u>1,706,000</u>	<u>1,669,000</u>
A03805	Travelling Allowance	396,000	396,000	430,000
A03806	Transportation of Goods	190,000	190,000	206,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	632,000	740,000	660,000
A03808	Conveyance Charges	380,000	380,000	373,000
A039	GENERAL	<u>4,472,000</u>	<u>4,536,000</u>	<u>4,296,500</u>
A03901	Stationery	206,000	214,000	220,000
A03902	Printing and Publication	276,000	276,000	215,000
A03903	Conference/Seminars/Workshops/ Symposia	112,000	112,000	57,000
A03905	Newspapers Periodicals and Books	9,000	9,000	10,500
A03906	Uniforms and Protective Clothing	132,000	140,000	100,000
A03907	Advertising & Publicity	362,000	362,000	280,000
A03927	Purchase of Drug and Medicines	3,194,000	3,234,000	3,234,000
A03970	Others	181,000	189,000	180,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>1,652,760</u>	
A041	PENSION		<u>1,652,760</u>	

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R		1,652,760	
A09	TOTAL PHYSICAL ASSETS	<u>550,000</u>	<u>550,000</u>	<u>432,500</u>
A092	COMPUTER EQUIPMENT			<u>50,000</u>
A09201	Hardware			50,000
A096	PURCHASE OF PLANT & MACHINERY	<u>550,000</u>	<u>550,000</u>	<u>262,500</u>
A09601	Plant and Machinery	550,000	550,000	262,500
A097	PURCHASE FURNITURE & FIXTURE			<u>120,000</u>
A09701	Furniture and Fixtures			120,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>441,000</u>	<u>441,000</u>	<u>467,000</u>
A130	TRANSPORT	<u>210,000</u>	<u>210,000</u>	<u>228,000</u>
A13001	Transport	210,000	210,000	228,000
A131	MACHINERY AND EQUIPMENT	<u>136,000</u>	<u>136,000</u>	<u>142,000</u>
A13101	Machinery and Equipment	136,000	136,000	142,000
A132	FURNITURE AND FIXTURE	<u>95,000</u>	<u>95,000</u>	<u>97,000</u>
A13201	Furniture and Fixture	95,000	95,000	97,000
NET TOTAL		110,088,550	121,946,960	131,080,430

SU21C47 (28)
POPULATION WELFARE DEPARTMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	69			69	18,608,130
06	6			6	1,555,400
07	60			60	18,868,370
09	26			26	8,523,020
11	4			4	978,480
12	9			9	3,410,030
13	1			1	278,080
14	4			4	1,696,470
16	9			9	6,263,810
17	7			7	4,860,570
18	1			1	1,499,460
TOTAL	196			196	66,541,820

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SU6262	District Population Welfare officer Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>78,750,100</u>	<u>88,250,580</u>	<u>94,718,970</u>
A011	TOTAL PAY		<u>151</u>	<u>151</u>	<u>49,884,920</u>	<u>46,752,000</u>	<u>53,494,270</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>7,985,020</u>	<u>6,880,000</u>	<u>9,646,750</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>7,985,020</u>	<u>6,880,000</u>	<u>9,646,750</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	1,376,940		1,499,460
D473	Deputy District Population Welfare Officer	(BPS-17)	2		1,543,360		
D474	Deputy Demographer	(BPS-17)	1	1	564,780		564,780
D577	Deputy District Population Welfare Officer	(BPS-17)		1			564,780
D584	Deputy Distt: Population Welfare Officer(Non-Tech)	(BPS-17)		1			922,900
T109	Tehsil Population Welfare Officer	(BPS-17)	2	2	1,353,520		1,678,550
A004	Accounts Assistant	(BPS-16)	1	1	786,580		584,490
A057	Assistant	(BPS-16)	1	1	623,860		584,490
F171	Field Technical Officer	(BPS-16)	3	3	1,735,980		3,247,300
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>41,899,900</u>	<u>39,872,000</u>	<u>43,847,520</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>	<u>41,899,900</u>	<u>39,872,000</u>	<u>43,847,520</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	282,540		296,670
S035	Senior Clerk	(BPS-14)	1	1	574,680		603,600
S127	Store Keeper	(BPS-14)	1	1	282,540		170,670
S152	Supervisor	(BPS-14)	1	1	512,220		625,530
P088	Projectionist	(BPS-13)	1	1	264,840		278,080
F167	Family Welfare Counsler	(BPS-12)	5	5	1,257,680		2,101,310
S109	Statistical Assistant	(BPS-12)	1	1	264,410		277,630
J013	Junior Clerk	(BPS-11)	4	4	931,880		978,480

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SU6262	District Population Welfare officer Swabi						
F168	Family Welfare Workers	(BPS-09)	18	18	7,088,200		6,299,660
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	48		14,474,190		
F198	Family Welfare Assistant (Female)	(BPS-07)		24			7,857,170
F199	Family Welfare Assistant (Male)	(BPS-07)		24			7,857,170
D112	Driver	(BPS-06)	4	4	1,238,540		1,119,780
A171	Aya	(BPS-03)	26	26	6,765,840		7,319,810
C057	Chowkidar	(BPS-03)	25	25	6,886,540		6,900,370
M154	Mali/Sweeper	(BPS-03)	1	1	258,700		279,530
N005	Naib Qasid	(BPS-03)	3	3	817,100		882,060
A012	TOTAL ALLOWANCES				<u>28,865,180</u>	<u>41,498,580</u>	<u>41,224,700</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>28,795,480</u>	<u>41,498,580</u>	<u>41,224,700</u>
A01202	House Rent Allowance				4,687,210	4,180,370	4,099,000
A01203	Conveyance Allowance				3,975,060	3,477,760	3,394,000
A01207	Washing Allowance				684,000	661,200	718,200
A01208	Dress Allowance				684,000	661,200	718,200
A0120D	Integrated Allowance				410,400	396,720	430,920
A0120Q	Fixed Daily Allowance				141,000	132,000	151,200
A01217	Medical Allowance				2,736,850	2,490,560	2,455,400
A0121T	Adhoc Relief Allowance 2013				546,920	494,210	622,620
A0122C	Adhoc Relief Allowance - 2015				381,120	340,150	418,190
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	216,000	151,200
A01233	Unattractive Area Allowance				<u>12,000</u>	<u>8,160</u>	<u>52,500</u>
001	Unattractive area allowance				12,000	8,160	52,500
A0124H	Special Allowance-2021				4,090,700	3,518,260	3,450,700
A0124L	Weather Allowance				119,480	119,480	39,830
A0124N	Disparity Reduction Allowance 2022- 15%				5,109,320	4,494,540	4,420,100
A0124R	Adhoc Relief Allowance 2022				5,109,320	4,503,200	4,420,100
A0124X	Adhoc Relief Allowance 2023				100	15,804,770	15,682,540

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6262 District Population Welfare officer Swabi					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>69,700</u>		
A01278 Leave Salary			<u>69,700</u>		
001 Leave Salary			69,700		
A03 TOTAL OPERATING EXPENSES			<u>8,521,700</u>	<u>8,621,700</u>	<u>8,476,390</u>
A032 TOTAL COMMUNICATIONS			<u>107,500</u>	<u>107,500</u>	<u>93,690</u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			<u>92,000</u>	<u>92,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			92,000	92,000	80,000
A03205 Courier and pilot service			3,500	3,500	1,690
A033 TOTAL UTILITIES			<u>379,200</u>	<u>379,200</u>	<u>451,200</u>
A03301 Gas					50,000
A03302 Water			1,200	1,200	1,200
A03303 Electricity			<u>378,000</u>	<u>378,000</u>	<u>400,000</u>
001 Electricity			378,000	378,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>3,584,000</u>	<u>3,584,000</u>	<u>3,584,000</u>
A03402 Rent for Office Building			3,584,000	3,584,000	3,584,000
A036 TOTAL MOTOR VEHICLES					<u>30,000</u>
A03603 Registration					30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,290,000</u>	<u>1,390,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>396,000</u>	<u>396,000</u>	<u>400,000</u>
001 Travelling Allowance			396,000	396,000	400,000
A03806 Transportation of Goods			<u>154,000</u>	<u>154,000</u>	<u>150,000</u>
001 Transportation of Goods			154,000	154,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>440,000</u>	<u>540,000</u>	<u>450,000</u>
002 POL Charges			440,000	540,000	450,000

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6262 District Population Welfare officer Swabi					
A03808 Conveyance Charges			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Conveyance Charges			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>3,161,000</u>	<u>3,161,000</u>	<u>3,017,500</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery Charges			130,000	130,000	130,000
A03902 Printing and Publication			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001 Printing and publication			220,000	220,000	150,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
001 conference/seminars			57,000	57,000	57,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,500
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>275,000</u>	<u>275,000</u>	<u>200,000</u>
001 Advertising and Publicity			275,000	275,000	200,000
A03927 Purchase of Drug and Medicines			<u>2,310,000</u>	<u>2,310,000</u>	<u>2,310,000</u>
001 Purchase of Drugs and medicines			2,310,000	2,310,000	2,310,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002 Other Contingencies			110,000	110,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,652,760</u>	
A041 TOTAL PENSION				<u>1,652,760</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,652,760</u>	
001 Superannuation Encashment of L.P.R				1,652,760	
A09 TOTAL PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>50,000</u>
A09201 Hardware					<u>50,000</u>
001 Hardware					50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6262 District Population Welfare officer Swabi					
001 Plant and Machinery			350,000	350,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>100,000</u>
A09701 Furniture and Fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>209,000</u>	<u>209,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
A13001 Transport			<u>132,000</u>	<u>132,000</u>	<u>150,000</u>
001 Transport			132,000	132,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
001 Machinery and Equipment			44,000	44,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			33,000	33,000	35,000
District Population Welfare officer Swabi			87,830,800	99,084,040	103,680,360

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SU6263	RHSC-A Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,295,070</u>	<u>4,587,960</u>	<u>6,932,790</u>
A011	TOTAL PAY		10	10	<u>3,388,550</u>	<u>2,231,000</u>	<u>3,471,700</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,636,300</u>	<u>581,000</u>	<u>1,305,360</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,636,300</u>	<u>581,000</u>	<u>1,305,360</u>
W023	Woman Medical Officer	(BPS-17)	1	1	564,780		564,780
A004	Accounts Assistant	(BPS-16)	1	1	434,020		370,290
T108	Theater Nurse	(BPS-16)	1	1	637,500		370,290
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,752,250</u>	<u>1,650,000</u>	<u>2,166,340</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,752,250</u>	<u>1,650,000</u>	<u>2,166,340</u>
F167	Family Welfare Counsler	(BPS-12)	1	1	247,250		511,870
O025	Operation Theatre Technician	(BPS-12)	1	1	216,670		259,610
F168	Family Welfare Workers	(BPS-09)	1	1	217,270		228,130
F170	Female Welfare Assistant	(BPS-07)	1		365,890		
F198	Family Welfare Assistant (Female)	(BPS-07)		1			395,650
D112	Driver	(BPS-06)	1	1	195,490		220,290
A171	Aya	(BPS-03)	1	1	209,980		228,380
F162	Female Sweeper	(BPS-03)	1	1	299,700		322,410
A012	TOTAL ALLOWANCES				<u>1,906,520</u>	<u>2,356,960</u>	<u>3,461,090</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,906,520</u>	<u>2,356,960</u>	<u>3,461,090</u>
A01202	House Rent Allowance				337,700	280,000	406,960
A01203	Conveyance Allowance				313,000	273,000	378,980
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
A0120Q	Fixed Daily Allowance				6,000	6,000	3,150
A01217	Medical Allowance				180,000	120,000	197,250

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6263 RHSC-A Swabi					
A0121B Health Professional Allowance					189,000
A0121T Adhoc Relief Allowance 2013			25,450	25,450	13,560
A0122C Adhoc Relief Allowance - 2015			17,830	17,830	34,180
A0124H Special Allowance-2021			294,000	219,000	341,130
A0124L Weather Allowance			6,080	6,080	2,030
A0124N Disparity Reduction Allowance 2022- 15%			316,380	290,000	320,000
A0124R Adhoc Relief Allowance 2022			316,380	210,000	320,000
A0124X Adhoc Relief Allowance 2023			100	816,000	1,156,570
A03 TOTAL OPERATING EXPENSES			<u>514,000</u>	<u>514,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATIONS					<u>13,000</u>
A03201 Postage and Telegraph					1,500
A03202 Telephone and Trunk Call					<u>10,000</u>
001 Telephone and Trunk Call					10,000
A03205 Courier and pilot service					1,500
A033 TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	
A03303 Electricity			<u>111,000</u>	<u>111,000</u>	
001 Electricity			111,000	111,000	
A036 TOTAL MOTOR VEHICLES					<u>10,000</u>
A03603 Registration					10,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>30,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>10,000</u>
002 POL Charges					10,000

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6263 RHSC-A Swabi					
A039 TOTAL GENERAL			<u>403,000</u>	<u>403,000</u>	<u>422,000</u>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Stationery Charges			11,000	11,000	15,000
A03902 Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001 Printing and publication			23,000	23,000	25,000
A03906 Uniforms and Protective Clothing					10,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
001 Advertising and Publicity			37,000	37,000	40,000
A03927 Purchase of Drug and Medicines			<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
001 Purchase of Drugs and medicines			314,000	314,000	314,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
002 Other Contingencies			18,000	18,000	18,000
A09 TOTAL PHYSICAL ASSETS					<u>20,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>10,000</u>
A09601 Plant and Machinery					<u>10,000</u>
001 Plant and Machinery					10,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and Fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13001 Transport			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Transport			18,000	18,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	12,000	12,000

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				
SU6263	RHSC-A Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
RHSC-A Swabi			5,851,070	5,143,960	7,469,790

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SU6282	RHSC-A Chota Lahore Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,381,320</u>	<u>5,280,630</u>	<u>6,283,180</u>
A011	TOTAL PAY		10	10	<u>3,343,020</u>	<u>2,685,970</u>	<u>3,514,350</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,649,780</u>	<u>930,220</u>	<u>1,671,730</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,649,780</u>	<u>930,220</u>	<u>1,671,730</u>
W023	Woman Medical Officer	(BPS-17)	1	1	564,780		564,780
A004	Accounts Assistant	(BPS-16)	1	1	678,100		370,290
T108	Theater Nurse	(BPS-16)	1	1	406,900		736,660
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,693,240</u>	<u>1,755,750</u>	<u>1,842,620</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,693,240</u>	<u>1,755,750</u>	<u>1,842,620</u>
O025	Operation Theatre Technician	(BPS-12)	1	1	247,250		259,610
F168	Family Welfare Workers	(BPS-09)	2	2	565,340		621,080
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1		223,930		
F198	Family Welfare Assistant (Female)	(BPS-07)		1			246,590
D112	Driver	(BPS-06)	1	1	195,000		215,330
A171	Aya	(BPS-03)	1	1	251,740		272,220
F162	Female Sweeper	(BPS-03)	1	1	209,980		227,790
A012	TOTAL ALLOWANCES				<u>2,038,300</u>	<u>2,594,660</u>	<u>2,768,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,038,300</u>	<u>2,594,660</u>	<u>2,768,830</u>
A01202	House Rent Allowance				382,440	280,000	290,660
A01203	Conveyance Allowance				349,840	260,000	255,650
A01207	Washing Allowance				36,000	36,000	27,090
A01208	Dress Allowance				36,000	36,000	25,200
A0120D	Integrated Allowance				21,600	21,600	15,120
A0120Q	Fixed Daily Allowance						3,150
A01217	Medical Allowance				184,180	174,000	136,670

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6282 RHSC-A Chota Lahore Swabi					
A0121B Health Professional Allowance					189,000
A0121T Adhoc Relief Allowance 2013			19,140	19,140	12,890
A0122C Adhoc Relief Allowance - 2015			12,840	12,840	8,440
A0124H Special Allowance-2021			343,120	250,000	252,930
A0124L Weather Allowance			6,080	6,080	2,030
A0124N Disparity Reduction Allowance 2022- 15%			327,480	280,000	300,000
A0124R Adhoc Relief Allowance 2022			319,480	280,000	300,000
A0124X Adhoc Relief Allowance 2023			100	939,000	950,000
A03 TOTAL OPERATING EXPENSES			<u>755,000</u>	<u>830,000</u>	<u>843,500</u>
A032 TOTAL COMMUNICATIONS					<u>16,500</u>
A03201 Postage and Telegraph					3,500
A03202 Telephone and Trunk Call					<u>10,000</u>
001 Telephone and Trunk Call					10,000
A03205 Courier and pilot service					3,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>100,000</u>	<u>60,000</u>
A03303 Electricity			<u>97,000</u>	<u>100,000</u>	<u>60,000</u>
001 Electricity			97,000	100,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>192,000</u>	<u>200,000</u>	<u>230,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods					<u>10,000</u>
001 Transportation of Goods					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>192,000</u>	<u>200,000</u>	<u>200,000</u>
002 POL Charges			192,000	200,000	200,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL			<u>466,000</u>	<u>530,000</u>	<u>537,000</u>
A03901 Stationery			<u>32,000</u>	<u>40,000</u>	<u>40,000</u>

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6282 RHSC-A Chota Lahore Swabi					
001 Stationery Charges			32,000	40,000	40,000
A03902 Printing and Publication					<u>10,000</u>
001 Printing and publication					10,000
A03906 Uniforms and Protective Clothing			32,000	40,000	40,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03927 Purchase of Drug and Medicines			<u>360,000</u>	<u>400,000</u>	<u>400,000</u>
001 Purchase of Drugs and medicines			360,000	400,000	400,000
A03970 Others			<u>42,000</u>	<u>50,000</u>	<u>37,000</u>
002 Other Contingencies			42,000	50,000	37,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>100,000</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
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>10,000</u>
A09701 Furniture and Fixtures					<u>10,000</u>
001 Furniture & Fixture					10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	PAPULATION WELAFE MEASUREMENT				
SU6282	RHSC-A Chota Lahore Swabi				
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
RHSC-A Chota Lahore Swabi			6,376,320	6,350,630	7,376,680

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	PAPULATION WELAFE MEASUREMENT						
SU6321	Family Welfare Centre Swabi (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,222,360</u>	<u>10,560,330</u>	<u>11,972,100</u>
A011	TOTAL PAY		<u>25</u>	<u>25</u>	<u>5,465,050</u>	<u>5,000,000</u>	<u>6,061,500</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>5,465,050</u>	<u>5,000,000</u>	<u>6,061,500</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>5,465,050</u>	<u>5,000,000</u>	<u>6,061,500</u>
F168	Family Welfare Workers	(BPS-09)	5	5	1,164,830		1,374,150
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	10		2,304,820		
F198	Family Welfare Assistant (Female)	(BPS-07)		5			1,255,890
F199	Family Welfare Assistant (Male)	(BPS-07)		5			1,255,900
A171	Aya	(BPS-03)	5	5	1,001,180		1,095,090
C057	Chowkidar	(BPS-03)	5	5	994,220		1,080,470
A012	TOTAL ALLOWANCES				<u>3,757,310</u>	<u>5,560,330</u>	<u>5,910,600</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,757,310</u>	<u>5,560,330</u>	<u>5,910,600</u>
A01202	House Rent Allowance				695,220	695,220	729,860
A01203	Conveyance Allowance				561,960	502,000	590,060
A01207	Washing Allowance				120,000	120,000	126,000
A01208	Dress Allowance				120,000	120,000	126,000
A0120D	Integrated Allowance				72,000	72,000	77,530
A0120Q	Fixed Daily Allowance				12,000	12,000	31,500
A01217	Medical Allowance				450,000	450,000	472,500
A0122Y	Ad-hoc Relief Allowance 2017					1,370	
A0123G	Ad-hoc Relief Allowance-2018					1,370	
A0123P	Ad-hoc Relief Allowance 2019					1,370	
A0124F	Adhoc Relief Allowance-2021					470	
A0124H	Special Allowance-2021				630,000	630,000	661,500
A0124L	Weather Allowance				20,250	20,250	6,750
A0124N	Disparity Reduction Allowance 2022- 15%				537,890	537,890	609,450
A0124R	Adhoc Relief Allowance 2022				537,890	537,890	609,450
A0124X	Adhoc Relief Allowance 2023				100	1,858,500	1,870,000

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6321 Family Welfare Centre Swabi (Reg Act)					
A03 TOTAL OPERATING EXPENSES			<u>658,000</u>	<u>658,000</u>	<u>479,000</u>
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Electricity			100,000	100,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>109,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Transportation of Goods			36,000	36,000	36,000
A03808 Conveyance Charges			<u>80,000</u>	<u>80,000</u>	<u>63,000</u>
001 Conveyance Charges			80,000	80,000	63,000
A039 TOTAL GENERAL			<u>442,000</u>	<u>442,000</u>	<u>320,000</u>
A03901 Stationery			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001 Stationery Charges			33,000	33,000	35,000
A03902 Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>30,000</u>
001 Printing and publication			33,000	33,000	30,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>55,000</u>	<u>55,000</u>	
001 conference/seminars			55,000	55,000	
A03906 Uniforms and Protective Clothing			50,000	50,000	
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	50,000	30,000
A03927 Purchase of Drug and Medicines			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Purchase of Drugs and medicines			210,000	210,000	210,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
002 Other Contingencies			11,000	11,000	15,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>52,500</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>52,500</u>

SU21C47 (28)
POPULATION WELFARE DEPARTMENT

108103 PAPULATION WELAFE MEASUREMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
SU6321 Family Welfare Centre Swabi (Reg Act)					
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>52,500</u>
001 Plant and Machinery			100,000	100,000	52,500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Family Welfare Centre Swabi (Reg Act)			10,030,360	11,368,330	12,553,600

SU21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SWABI		173,678,000	173,678,000		173,678,000	173,678,000
TOTAL		173,678,000	173,678,000		173,678,000	173,678,000

SU21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

	Rs
Charged:	0
Voted:	173,678,000
Total:	173,678,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMIN. & REGULATION	173,678,000	173,678,000	173,678,000
TOTAL	173,678,000	173,678,000	173,678,000

SU21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SU6294	DISTRICT COUNCIL SWABI	173,678,000	173,678,000	173,678,000
TOTAL		173,678,000	173,678,000	173,678,000

SU21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>173,678,000</u>	<u>173,678,000</u>	<u>173,678,000</u>
A039	GENERAL	<u>173,678,000</u>	<u>173,678,000</u>	<u>173,678,000</u>
A03970	Others	173,678,000	173,678,000	173,678,000
NET TOTAL		173,678,000	173,678,000	173,678,000

SU21C50 (40)
GRANT IN LIEU OF OCTROI AND ZILA TAX

011108 LOCAL AUTHORITY ADMIN. & REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMIN. & REGULATION				
SU6294	District Council Swabi				
A03	TOTAL OPERATING EXPENSES		<u>173,678,000</u>	<u>173,678,000</u>	<u>173,678,000</u>
A039	TOTAL GENERAL		<u>173,678,000</u>	<u>173,678,000</u>	<u>173,678,000</u>
A03970	Others		<u>173,678,000</u>	<u>173,678,000</u>	<u>173,678,000</u>
298	Savings/Surrender amount of Defunct District Council		143,632,000	143,632,000	143,632,000
299	Tehsil Councils Share (Sal of Staff, Operational Exp., Honoraria, allow. and other perks and privileges of the elected)		30,046,000	30,046,000	30,046,000
District Council Swabi			173,678,000	173,678,000	173,678,000