

**TW21104 (061)
POPULATION WELFARE
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SOUTH WAZIRISTAN	26	16,639,930	2,471,600	19,828,829	1,771,600	21,600,429
TOTAL	26	16,639,930	2,471,600	19,828,829	1,771,600	21,600,429

**TW21104 (061)
POPULATION WELFARE**

	Rs
Charged:	<u>0</u>
Voted:	<u>21,600,429</u>
Total:	<u>21,600,429</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
108103 POPULATION WELFARE MEASURES	16,639,930	2,471,600	21,600,429
TOTAL	16,639,930	2,471,600	21,600,429

TW21104 (061)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW6054	District Population Welfare Office South Waziristan	16,639,930	2,471,600	21,600,429
TOTAL		16,639,930	2,471,600	21,600,429

TW21104 (061)
POPULATION WELFARE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>14,868,330</u>		<u>19,828,829</u>
A011	PAY	<u>9,700,960</u>		<u>12,611,248</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3,082,230</u>		<u>4,006,899</u>
A01101	Basic Pay Of Officer	3,082,230		4,006,899
A011-2	TOTAL PAY OF OTHER STAFF	<u>6,618,730</u>		<u>8,604,349</u>
A01151	Basic Pay Other Staff	6,618,730		8,604,349
A012	ALLOWANCES	<u>5,167,370</u>		<u>7,217,581</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>5,167,270</u>		<u>7,217,451</u>
A01202	House Rent Allowance	871,380		1,132,794
A01203	Conveyance Allowance	748,790		973,427
A01207	Washing Allowance	60,000		78,000
A01208	Dress Allowance	60,000		78,000
A0120D	Integrated Allowance	60,000		78,000
A01217	Medical Allowance	367,380		477,594
A0121T	Adhoc Relief Allowance 2013	389,110		505,843
A0122C	Adhoc Relief Allowance - 2015	67,050		87,165
A0122M	Adhoc Relief Allowance 2016	100		130
A0122N	Special Conveyance Allowance to Disbalded Employees	100		130
A0122Y	Ad-hoc Relief Allowance 2017	100		130
A01233	Unattractive Area Allowance	373,820		485,966
A0123G	Ad-hoc Relief Allowance-2018	100		130
A0123P	Ad-hoc Relief Allowance 2019	100		130
A0124F	Adhoc Relief Allowance-2021	100		130
A0124H	Special Allowance-2021	526,540		684,502
A0124N	Disparity Reduction Allowance 2022- 15%	666,570		866,541
A0124R	Adhoc Relief Allowance 2022	758,180		985,634
A0124X	Adhoc Relief Allowance 2023	217,850		283,205
A0125E	Adhoc Relief Allowance 2024			500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>100</u>		<u>130</u>
A01274	Medical Charges	100		130
A03	TOTAL OPERATING EXPENSES	<u>1,645,200</u>	<u>2,245,200</u>	<u>1,645,200</u>

**TW21104 (061)
POPULATION WELFARE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph	6,000	6,000	6,000
A033	UTILITIES	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity	50,000	50,000	50,000
A034	OCCUPANCY COSTS	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Building	400,000	400,000	400,000
A038	TRAVEL & TRANSPORTATION	<u>372,000</u>	<u>872,000</u>	<u>372,000</u>
A03805	Travelling Allowance	150,000	450,000	150,000
A03806	Transportation of Goods	10,000	110,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	300,000	200,000
A03808	Conveyance Charges	12,000	12,000	12,000
A039	GENERAL	<u>817,200</u>	<u>917,200</u>	<u>817,200</u>
A03901	Stationery	35,000	85,000	35,000
A03902	Printing and Publication	12,000	62,000	12,000
A03906	Uniforms and Protective Clothing	100	100	100
A03907	Advertising & Publicity	20,100	20,100	20,100
A03927	Purchase of Drug and Medicines	200,000	200,000	200,000
A03970	Others	550,000	550,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>100</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>100</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	100	100

**TW21104 (061)
POPULATION WELFARE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>200</u>	<u>200</u>	<u>200</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery	100	100	100
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures	100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>126,000</u>	<u>226,000</u>	<u>126,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport	100,000	200,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	15,000	15,000	15,000
A132	FURNITURE AND FIXTURE	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture	11,000	11,000	11,000
NET TOTAL		16,639,930	2,471,600	21,600,429

TW21104 (061)
POPULATION WELFARE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	2,005,796
06	2			2	796,354
07	8			8	3,365,128
09	4			4	1,899,339
11	1			1	537,732
16	3			3	2,610,192
18	1			1	1,396,707
TOTAL	26			26	12,611,248

**TW21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TW6054	District Population Welfare Office South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,868,330</u>		<u>19,828,829</u>
A011	TOTAL PAY	26	26	<u>9,700,960</u>		<u>12,611,248</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,082,230</u>		<u>4,006,899</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,082,230</u>		<u>4,006,899</u>
D472	District Population Welfare Officer (BPS-18)	1	1	1,074,390		1,396,707
A004	Accounts Assistant (BPS-16)	1	1	669,280		870,064
C082	Computer Operator (BPS-16)	1	1	669,280		870,064
F171	Field Technical Officer (BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF	22	22	<u>6,618,730</u>		<u>8,604,349</u>
A01151	Total Basic Pay Other Staff	22	22	<u>6,618,730</u>		<u>8,604,349</u>
J013	Junior Clerk (BPS-11)	1	1	413,640		537,732
F168	Family Welfare Workers (BPS-09)	4	4	1,461,030		1,899,339
F196	Family Welfare Worker (M) (BPS-07)	4	4	1,294,280		1,682,564
F197	Family Welfare Worker (F) (BPS-07)	4	4	1,294,280		1,682,564
D112	Driver (BPS-06)	2	2	612,580		796,354
A161	Attendant (BPS-03)	5	5	1,102,080		1,432,704
C057	Chowkidar (BPS-03)	1	1	220,420		286,546
N005	Naib Qasid (BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES			<u>5,167,370</u>		<u>7,217,581</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,167,270</u>		<u>7,217,451</u>
A01202	House Rent Allowance			871,380		1,132,794
A01203	Conveyance Allowance			748,790		973,427
A01207	Washing Allowance			60,000		78,000

**TW21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TW6054	District Population Welfare Office South Waziristan				
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		367,380		477,594
A0121T	Adhoc Relief Allowance 2013		389,110		505,843
A0122C	Adhoc Relief Allowance - 2015		67,050		87,165
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		373,820		485,966
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		526,540		684,502
A0124N	Disparity Reduction Allowance 2022- 15%		666,570		866,541
A0124R	Adhoc Relief Allowance 2022		758,180		985,634
A0124X	Adhoc Relief Allowance 2023		217,850		283,205
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100</u>		<u>130</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A03	TOTAL OPERATING EXPENSES		<u>1,645,200</u>	<u>2,245,200</u>	<u>1,645,200</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

**TW21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TW6054	District Population Welfare Office South Waziristan				
A03402	Rent for Office Building		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>372,000</u>	<u>872,000</u>	<u>372,000</u>
A03805	Travelling Allowance		150,000	450,000	150,000
001	Travelling Allowance		150,000	450,000	150,000
A03806	Transportation of Goods		10,000	110,000	10,000
001	Transportation of Goods		10,000	110,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	300,000	200,000
002	POL Charges		200,000	300,000	200,000
A03808	Conveyance Charges		12,000	12,000	12,000
001	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>817,200</u>	<u>917,200</u>	<u>817,200</u>
A03901	Stationery		35,000	85,000	35,000
001	Stationery Charges		35,000	85,000	35,000
A03902	Printing and Publication		12,000	62,000	12,000
001	Printing and publication		12,000	62,000	12,000
A03906	Uniforms and Protective Clothing		100	100	100
A03907	Advertising & Publicity		20,100	20,100	20,100
001	Advertising and Publicity		20,000	20,000	20,000
A03927	Purchase of Drug and Medicines		200,000	200,000	200,000
001	Purchase of Drugs and medicines		200,000	200,000	200,000
A03970	Others		550,000	550,000	550,000
001	Others		50,000	50,000	50,000
144	LumpSum at the Disposal of FD		500,000	500,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100

**TW21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
TW6054	District Population Welfare Office South Waziristan					
001	Superannuation Encashment of L.P.R			100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			100	100	100
001	Fin: Asstt:			100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery			100	100	100
001	Plant and Machinery			100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures			100	100	100
001	Furniture & Fixture			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>226,000</u>	<u>126,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport			100,000	200,000	100,000
001	Transport			100,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			15,000	15,000	15,000
001	Machinery and Equipment			15,000	15,000	15,000

**TW21104 (061)
POPULATION WELFARE**

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
TW6054	District Population Welfare Office South Waziristan				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000
District Population Welfare Office South Waziristan			16,639,930	2,471,600	21,600,429

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SOUTH WAZIRISTAN		17,299,820	34,994,000		5,763,800	5,763,800
TOTAL		17,299,820	34,994,000		5,763,800	5,763,800

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

	Rs
Charged:	0
Voted:	5,763,800
Total:	5,763,800

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
081120 OTHER	17,299,820	34,994,000	5,763,800
TOTAL	17,299,820	34,994,000	5,763,800

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW6130	District Sports Officer South Waziristan	9,816,520	19,279,400	3,149,200
TW6131	District Youth Affairs South Waziristan	7,483,300	15,714,600	2,614,600
TOTAL		17,299,820	34,994,000	5,763,800

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,135,820</u>		
A011	PAY	<u>8,050,390</u>		
A011-1	TOTAL PAY OF OFFICERS	<u>4,763,040</u>		
A01101	Basic Pay Of Officer	4,763,040		
A011-2	TOTAL PAY OF OTHER STAFF	<u>3,287,350</u>		
A01151	Basic Pay Other Staff	3,287,350		
A012	ALLOWANCES	<u>3,085,430</u>		
A012-1	TOTAL REGULAR ALLOWANCES	<u>3,085,030</u>		
A01202	House Rent Allowance	761,780		
A01203	Conveyance Allowance	645,520		
A01207	Washing Allowance	120,000		
A01208	Dress Allowance	120,000		
A0120D	Integrated Allowance	120,000		
A01217	Medical Allowance	466,300		
A0121T	Adhoc Relief Allowance 2013	250,000		
A01226	Computer Allowance	18,000		
A0122C	Adhoc Relief Allowance - 2015	200		
A0122M	Adhoc Relief Allowance 2016	200		
A0122N	Special Conveyance Allowance to Disabled Employees	200		
A0122Y	Ad-hoc Relief Allowance 2017	200		
A01233	Unattractive Area Allowance	200		
A01236	Deputation Allowance	100		
A0123G	Ad-hoc Relief Allowance-2018	200		
A0123P	Ad-hoc Relief Allowance 2019	200		
A0124F	Adhoc Relief Allowance-2021	200		
A0124H	Special Allowance-2021	102,070		
A0124N	Disparity Reduction Allowance 2022- 15%	157,770		
A0124R	Adhoc Relief Allowance 2022	131,440		
A0124X	Adhoc Relief Allowance 2023	190,450		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>400</u>		
A01274	Medical Charges	200		
A01278	Leave Salary	200		

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,846,500</u>	<u>3,526,500</u>	<u>1,446,300</u>
A032	COMMUNICATIONS	<u>12,200</u>	<u>12,200</u>	<u>12,100</u>
A03201	Postage and Telegraph	12,000	12,000	12,000
A03202	Telephone and Trunk Call	200	200	100
A033	UTILITIES	<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity	100	100	100
A034	OCCUPANCY COSTS	<u>400,100</u>	<u>400,100</u>	
A03402	Rent for Office Building	400,100	400,100	
A038	TRAVEL & TRANSPORTATION	<u>600,100</u>	<u>1,500,100</u>	<u>600,100</u>
A03805	Travelling Allowance	400,000	800,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,100	700,100	200,100
A039	GENERAL	<u>834,000</u>	<u>1,614,000</u>	<u>834,000</u>
A03901	Stationery	70,000	350,000	70,000
A03902	Printing and Publication	24,000	124,000	24,000
A03907	Advertising & Publicity	40,000	140,000	40,000
A03942	Cost of Other Stores	100,000	100,000	100,000
A03970	Others	600,000	900,000	600,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>4,165,000</u>	<u>30,815,000</u>	<u>4,165,000</u>
A052	GRANTS-DOMESTIC	<u>4,165,000</u>	<u>30,815,000</u>	<u>4,165,000</u>
A05270	To Others	4,165,000	30,815,000	4,165,000
A09	TOTAL PHYSICAL ASSETS	<u>400</u>	<u>400,400</u>	<u>400</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>200</u>	<u>200,200</u>	<u>200</u>
A09601	Plant and Machinery	200	200,200	200
A097	PURCHASE FURNITURE & FIXTURE	<u>200</u>	<u>200,200</u>	<u>200</u>
A09701	Furniture and Fixtures	200	200,200	200

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>152,100</u>	<u>252,100</u>	<u>152,100</u>
A130	TRANSPORT	<u>100,100</u>	<u>200,100</u>	<u>100,100</u>
A13001	Transport	100,100	200,100	100,100
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	30,000	30,000	30,000
A132	FURNITURE AND FIXTURE	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13201	Furniture and Fixture	22,000	22,000	22,000
NET TOTAL		17,299,820	34,994,000	5,763,800

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
TW6130 District Sports Officer South Waziristan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,667,120</u>		
A011 TOTAL PAY	13		<u>5,007,610</u>		
A011-1 TOTAL PAY OF OFFICERS	3		<u>2,381,520</u>		
A011101 Total Basic Pay Of Officer	3		<u>2,381,520</u>		
B050 Budget & Accounts Officer (BPS-17)	1		856,120		
D310 District Sports Officer (BPS-17)	1		856,120		
C082 Computer Operator (BPS-16)	1		669,280		
A011-2 TOTAL PAY OF OTHER STAFF	10		<u>2,626,090</u>		
A011151 Total Basic Pay Other Staff	10		<u>2,626,090</u>		
J145 Junior Coach (BPS-10)	1		387,720		
C011 Care Taker (BPS-07)	1		323,570		
D112 Driver (BPS-06)	1		306,290		
T049 Tubewell Operator (BPS-05)	1		285,990		
C057 Chowkidar (BPS-03)	2		440,840		
G040 Groundman (BPS-03)	1		220,420		
M010 Mali (BPS-03)	1		220,420		
N005 Naib Qasid (BPS-03)	1		220,420		
S162 Sweeper (BPS-03)	1		220,420		
A012 TOTAL ALLOWANCES			<u>1,659,510</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,659,310</u>		
A01202 House Rent Allowance			476,790		
A01203 Conveyance Allowance			401,260		
A01207 Washing Allowance			60,000		
A01208 Dress Allowance			60,000		
A0120D Integrated Allowance			60,000		

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
TW6130 District Sports Officer South Waziristan					
A01217 Medical Allowance			200,000		
A0121T Adhoc Relief Allowance 2013			200,000		
A0122C Adhoc Relief Allowance - 2015			100		
A0122M Adhoc Relief Allowance 2016			100		
A0122N Special Conveyance Allowance to Disabled Employees			100		
A0122Y Ad-hoc Relief Allowance 2017			100		
A01233 Unattractive Area Allowance			100		
A0123G Ad-hoc Relief Allowance-2018			100		
A0123P Ad-hoc Relief Allowance 2019			100		
A0124F Adhoc Relief Allowance-2021			100		
A0124N Disparity Reduction Allowance 2022- 15%			63,550		
A0124R Adhoc Relief Allowance 2022			17,710		
A0124X Adhoc Relief Allowance 2023			119,200		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			100		
001 Medical Charges			100		
A01278 Leave Salary			100		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>1,023,200</u>	<u>2,203,200</u>	<u>1,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,100</u>	<u>6,100</u>	<u>6,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			100	100	
001 Telephone and Trunk Call			100	100	
A034 TOTAL OCCUPANCY COSTS			<u>100</u>	<u>100</u>	
A03402 Rent for Office Building			100	100	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>1,050,000</u>	<u>350,000</u>
A03805 Travelling Allowance			150,000	450,000	150,000

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
TW6130 District Sports Officer South Waziristan					
001 Travelling Allowance			150,000	450,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	600,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
002 POL Charges			200,000	600,000	
A039 TOTAL GENERAL			<u>667,000</u>	<u>1,147,000</u>	<u>667,000</u>
A03901 Stationery			35,000	215,000	35,000
001 Stationery Charges			35,000	215,000	35,000
A03902 Printing and Publication			12,000	12,000	12,000
001 Printing and publication			12,000	12,000	12,000
A03907 Advertising & Publicity			20,000	20,000	20,000
001 Advertising and Publicity			20,000	20,000	20,000
A03942 Cost of Other Stores			50,000	50,000	50,000
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			550,000	850,000	550,000
001 Others			50,000	350,000	50,000
144 LumpSum at the Disposal of FD			500,000	500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,000,000</u>	<u>16,650,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>16,650,000</u>	<u>2,000,000</u>
A05270 To Others			2,000,000	16,650,000	2,000,000
001 To Others					2,000,000
016 Promotion of Sports Activities.			2,000,000	16,650,000	
A09 TOTAL PHYSICAL ASSETS			<u>200</u>	<u>200,200</u>	<u>200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>100,100</u>	<u>100</u>
A09601 Plant and Machinery			100	100,100	100
001 Plant and Machinery			100	100,100	100

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
TW6130 District Sports Officer South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100,100</u>	<u>100</u>
A09701 Furniture and Fixtures			100	100,100	100
001 Furniture & Fixture			100	100,100	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>126,000</u>	<u>226,000</u>	<u>126,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			100,000	200,000	100,000
001 Transport			100,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000
District Sports Officer South Waziristan			9,816,520	19,279,400	3,149,200

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
081	RECREATIONAL AND SPORTING SERVICES					
0811	RECREATIONAL AND SPORTING SERVICES					
081120	OTHER					
TW6131	District Youth Affairs South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,468,700</u>		
A011	TOTAL PAY	6		<u>3,042,780</u>		
A011-1	TOTAL PAY OF OFFICERS	3		<u>2,381,520</u>		
A01101	Total Basic Pay Of Officer	3		<u>2,381,520</u>		
B050	Budget & Accounts Officer (BPS-17)	1		856,120		
D539	District Youth Officer (BPS-17)	1		856,120		
C082	Computer Operator (BPS-16)	1		669,280		
A011-2	TOTAL PAY OF OTHER STAFF	3		<u>661,260</u>		
A01151	Total Basic Pay Other Staff	3		<u>661,260</u>		
C057	Chowkidar (BPS-03)	1		220,420		
N005	Naib Qasid (BPS-03)	1		220,420		
S162	Sweeper (BPS-03)	1		220,420		
A012	TOTAL ALLOWANCES			<u>1,425,920</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,425,720</u>		
A01202	House Rent Allowance			284,990		
A01203	Conveyance Allowance			244,260		
A01207	Washing Allowance			60,000		
A01208	Dress Allowance			60,000		
A0120D	Integrated Allowance			60,000		
A01217	Medical Allowance			266,300		
A0121T	Adhoc Relief Allowance 2013			50,000		
A01226	Computer Allowance			18,000		
A0122C	Adhoc Relief Allowance - 2015			100		
A0122M	Adhoc Relief Allowance 2016			100		
A0122N	Special Conveyance Allowance to Disbalded Employees			100		
A0122Y	Ad-hoc Relief Allowance 2017			100		

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
TW6131 District Youth Affairs South Waziristan					
A01233 Unattractive Area Allowance			100		
A01236 Deputation Allowance			100		
A0123G Ad-hoc Relief Allowance-2018			100		
A0123P Ad-hoc Relief Allowance 2019			100		
A0124F Adhoc Relief Allowance-2021			100		
A0124H Special Allowance-2021			102,070		
A0124N Disparity Reduction Allowance 2022- 15%			94,220		
A0124R Adhoc Relief Allowance 2022			113,730		
A0124X Adhoc Relief Allowance 2023			71,250		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200</u>		
A01274 Medical Charges			100		
001 Medical Charges			100		
A01278 Leave Salary			100		
001 Leave Salary			100		
A03 TOTAL OPERATING EXPENSES			<u>823,300</u>	<u>1,323,300</u>	<u>423,300</u>
A032 TOTAL COMMUNICATIONS			<u>6,100</u>	<u>6,100</u>	<u>6,100</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			100	100	100
001 Telephone and Trunk Call			100	100	100
A033 TOTAL UTILITIES			<u>100</u>	<u>100</u>	<u>100</u>
A03303 Electricity			100	100	100
001 Electricity			100	100	100
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	
A03402 Rent for Office Building			400,000	400,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,100</u>	<u>450,100</u>	<u>250,100</u>
A03805 Travelling Allowance			250,000	350,000	250,000

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
TW6131 District Youth Affairs South Waziristan					
001 Travelling Allowance			250,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100	100,100	100
001 POL Charges A.planes H.coptors S.cars for Generator					100
002 POL Charges			100	100,100	
A039 TOTAL GENERAL			<u>167,000</u>	<u>467,000</u>	<u>167,000</u>
A03901 Stationery			35,000	135,000	35,000
001 Stationery Charges			35,000	135,000	35,000
A03902 Printing and Publication			12,000	112,000	12,000
001 Printing and publication			12,000	112,000	12,000
A03907 Advertising & Publicity			20,000	120,000	20,000
001 Advertising and Publicity			20,000	120,000	20,000
A03942 Cost of Other Stores			50,000	50,000	50,000
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
001 Others			50,000	50,000	50,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>2,165,000</u>	<u>14,165,000</u>	<u>2,165,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,165,000</u>	<u>14,165,000</u>	<u>2,165,000</u>
A05270 To Others			2,165,000	14,165,000	2,165,000
159 Promotion of Healthy Youth Activities			2,165,000	14,165,000	2,165,000
A09 TOTAL PHYSICAL ASSETS			<u>200</u>	<u>200,200</u>	<u>200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>100,100</u>	<u>100</u>
A09601 Plant and Machinery			100	100,100	100
001 Plant and Machinery			100	100,100	100

TW21111 (061)
SPORTS, CULTURE TOURISM & MUSEUM

081120 OTHER

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
081 RECREATIONAL AND SPORTING SERVICES					
0811 RECREATIONAL AND SPORTING SERVICES					
081120 OTHER					
TW6131 District Youth Affairs South Waziristan					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100,100</u>	<u>100</u>
A09701 Furniture and Fixtures			100	100,100	100
001 Furniture & Fixture			100	100,100	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,100</u>	<u>26,100</u>	<u>26,100</u>
A130 TOTAL TRANSPORT			<u>100</u>	<u>100</u>	<u>100</u>
A13001 Transport			100	100	100
001 Transport			100	100	100
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000
District Youth Affairs South Waziristan			7,483,300	15,714,600	2,614,600

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SOUTH WAZIRISTAN	2,020	2,186,671,960	161,957,891	1,891,623,434	22,991,900	1,914,615,334
South Waziristan	318	346,864,800	39,257,058	283,772,146	625,100	284,397,246
TOTAL	2,338	2,533,536,760	201,214,949	2,175,395,580	23,617,000	2,199,012,580

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

	Rs
Charged:	<u>0</u>
Voted:	<u>2,199,012,580</u>
Total:	<u>2,199,012,580</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	935,259,350	28,920,223	616,960,481
092101 SECONDARY EDUCATION	1,362,342,850	85,640,961	1,520,455,832
092102 ADMINISTRATION	235,934,560	86,653,765	61,596,267
TOTAL	2,533,536,760	201,214,949	2,199,012,580

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TW6012	Govt.Primary Schools (M) Ladha South Waziristan	342,577,610		
TW6013	District Education Officer South Waziristan	202,193,070	45,388,693	18,402,800
TW6014	Head Master GHS Shinkai	17,260,480	324,500	74,500
TW6015	Head Master GHS Spinkai	17,845,810		
TW6018	Head Master GHS Ashkar Kat	49,122,530	1,459,600	75,600
TW6019	Head Master GHS Traiza	20,864,990	1,168,500	64,500
TW6020	Head Master GHS Karama	19,939,640	770,500	74,500
TW6021	Head Master GHS Shahoor	47,395,520	1,502,600	75,600
TW6022	Head Master GHS Serarogha	24,969,810	446,500	32,938,403
TW6023	Head Master GHS Kanigurram	32,056,210	3,370,500	74,500
TW6024	Head Master GHS Ladha	29,358,160	2,502,500	38,568,740
TW6025	Head Master GHS Kot Kai	25,089,860	1,100,500	33,092,680
TW6026	Head Master GHS Sam	25,373,170	613,500	33,465,171
TW6028	Head Master GHS Zadrana	20,899,110	114,500	27,649,493
TW6030	Head Master GHS Nano	17,545,060	1,695,500	23,286,228
TW6031	Head Master GHS Chagmalay	20,557,880	124,500	27,202,894
TW6032	Head Master GHS Janata	19,279,020	1,038,500	25,540,376
TW6034	Head Master GHS Ahmad Wam	15,546,700	1,527,180	20,688,360
TW6035	Head Master GHS Azam Warsak			15,720,460
TW6036	Head Master GHS Chalaria Makeen	19,105,110	652,500	25,239,793
TW6039	Head Mistress GGHS Dawar Khan	15,590,360	124,500	20,670,618
TW6040	GHS Abass Khel Tangi	16,247,190	124,500	21,598,997

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
TW6041	GHS Mohammad Nawaz Kot	14,276,160	770,500	19,036,658
TW6043	GGHS Towda China	13,777,680	114,500	18,391,634
TW6044	Govt. Middle Schools (Male) South Waziristan	464,558,840	37,561,800	604,361,752
TW6045	GGHS Chaghmalay	16,146,170	1,680,940	21,467,671
TW6048	GGHS Spinkai	12,833,310	518,500	17,163,953
TW6049	GGHS Maula Khan Kot	12,887,890	124,500	17,231,907
TW6051	GHS Trikh Talai	15,190,400	679,200	20,225,260
TW6053	GHS Gara Haibat Khan	12,996,860	124,500	17,373,568
TW6061	SUB DIVL EDU OFFICE MALE LADDAH SOUTH WAZIRISTAN	5,882,650	4,930,724	8,008,245
TW6062	SUB DIVL EDU OFFICE MALE SERWAKAI SOUTH WAZIRISTAN	5,814,810	5,626,879	7,920,053
TW6064	SUB DIVL EDU OFFICE FEMALE LADDAH SOUTH WAZIRISTAN	5,907,840	7,281,040	8,009,522
TW6065	SUB DIVL EDU OFFICE FEMALE SERWAKAI SOUTH WAZIRISTAN	6,339,080	10,038,883	8,570,134
TW6077	Govt High School Mandana South Waziristan	10,692,840	124,500	14,378,342
TW6079	Govt High School New Raghzai South Waziristan	10,753,140	124,500	14,456,732
TW6081	Govt Girls High School Siman Abad South Waziristan	10,454,810	124,500	14,068,903
TW6151	Govt.Girls High School Lower Kaniguram Haji Qareeb Kot South Waziristan	10,454,810	2,756,597	14,068,903
TW6152	Govt.High School Warzikai Ladha South Waziristan	10,454,810	4,434,891	74,500

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW6153	Govt. High School Old Serwakai Tehsil Serwakai South Waziristan	10,454,810	3,646,147	14,068,903
TW6154	Govt.Primary Schools (M) Sarwekai South Waziristan	196,572,600	13,694,800	255,984,140
TW6155	Govt.Primary Schools (M) Wana South Waziristan		13,386,183	
TW6156	Govt.Primary Schools (F) Sarwekai South Waziristan	118,927,770	1,338,440	200,800
TW6056	District Education Officer(Female) South WAZIRISTAN	9,797,110	13,387,546	10,685,513
TW6074	Govt.Primary Schools (F) Ladha South Waziristan	277,181,370	500,800	360,775,541
TW6075	Govt. Middle Schools Female South Waziristan	271,908,900	1,165,800	353,916,830
TW6135	Govt.High School Sultan Kot South WAZIRISTAN	10,454,810	13,028,706	14,068,903
TOTAL		2,533,536,760	201,214,949	2,199,012,580

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,357,022,860</u>	<u>74,426,539</u>	<u>2,175,395,580</u>
A011	PAY	<u>1,531,118,450</u>	<u>40,069,242</u>	<u>1,421,006,534</u>
A011-1	TOTAL PAY OF OFFICERS	<u>382,126,670</u>	<u>27,086,489</u>	<u>361,050,122</u>
A01101	Basic Pay Of Officer	382,124,170	26,946,909	361,047,912
A01102	Personal pay	2,200	139,580	1,950
A01103	Special Pay	300		260
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,148,991,780</u>	<u>12,982,753</u>	<u>1,059,956,412</u>
A01151	Basic Pay Other Staff	1,148,991,180	12,982,753	1,059,956,022
A01152	Personal pay	500		260
A01153	Special Pay	100		130
A012	ALLOWANCES	<u>825,904,410</u>	<u>34,357,297</u>	<u>754,389,046</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>747,953,920</u>	<u>33,317,428</u>	<u>683,513,627</u>
A01202	House Rent Allowance	127,846,800	3,364,443	114,740,494
A01203	Conveyance Allowance	116,622,140	3,070,521	105,967,308
A01207	Washing Allowance	12,080,000	259,639	11,018,000
A01208	Dress Allowance	11,600,000	256,800	10,706,000
A0120D	Integrated Allowance	7,532,450	145,702	6,964,998
A01217	Medical Allowance	59,506,230	1,422,921	54,148,796
A0121T	Adhoc Relief Allowance 2013	16,832,340	370,887	15,014,509
A01226	Computer Allowance	18,000		
A0122C	Adhoc Relief Allowance - 2015	10,506,430	263,286	9,347,111
A0122M	Adhoc Relief Allowance 2016	4,500		4,420
A0122N	Special Conveyance Allowance to Disabled Employees	4,500	87,000	4,420
A0122Y	Ad-hoc Relief Allowance 2017	4,500		4,420
A01233	Unattractive Area Allowance	62,065,670	2,132,694	56,014,700
A01238	Charge allowance	3,100	3,420	3,930
A01239	Special allowance			21,960
A0123G	Ad-hoc Relief Allowance-2018	4,500	480	4,420
A0123P	Ad-hoc Relief Allowance 2019	4,500	63,600	4,420
A0124F	Adhoc Relief Allowance-2021	4,500		4,420
A0124H	Special Allowance-2021	5,833,080	1,493,978	4,588,821
A0124N	Disparity Reduction Allowance 2022- 15%	138,477,340	3,723,751	126,259,596
A0124R	Adhoc Relief Allowance 2022	136,962,840	3,740,619	123,057,834
A0124X	Adhoc Relief Allowance 2023	31,961,900	12,901,287	28,556,010
A01253	Science Teaching Allowance	76,800	6,400	75,480

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0125E	Adhoc Relief Allowance 2024			17,000,000
A01270	Other	10,001,800	10,000	1,560
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>77,950,490</u>	<u>1,039,869</u>	<u>70,875,419</u>
A01274	Medical Charges	4,200	2,200	4,030
A01278	Leave Salary	4,100	30,000	4,030
A01289	Teaching Allowance	77,942,190	1,007,669	70,867,359
A03	TOTAL OPERATING EXPENSES	<u>18,750,100</u>	<u>30,537,600</u>	<u>16,863,300</u>
A032	COMMUNICATIONS	<u>330,600</u>	<u>328,600</u>	<u>232,600</u>
A03201	Postage and Telegraph	175,000	173,000	132,000
A03202	Telephone and Trunk Call	155,600	155,600	100,600
A033	UTILITIES	<u>1,763,200</u>	<u>1,563,100</u>	<u>1,462,800</u>
A03303	Electricity	1,763,200	1,563,100	1,462,800
A034	OCCUPANCY COSTS	<u>400</u>	<u>400</u>	<u>400</u>
A03402	Rent for Office Building	400	400	400
A038	TRAVEL & TRANSPORTATION	<u>4,901,400</u>	<u>20,641,300</u>	<u>3,806,300</u>
A03805	Travelling Allowance	3,480,400	15,950,300	2,660,300
A03806	Transportation of Goods	400	200,400	400
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	830,200	3,130,200	580,200
A03808	Conveyance Charges	590,400	1,360,400	565,400
A039	GENERAL	<u>11,754,500</u>	<u>8,004,200</u>	<u>11,361,200</u>
A03901	Stationery	716,600	2,304,500	568,500
A03902	Printing and Publication	98,200	418,200	73,200
A03905	Newspapers Periodicals and Books	24,200	24,200	12,200
A03906	Uniforms and Protective Clothing	20,400	20,400	10,400
A03907	Advertising & Publicity	100,000	300,000	100,000
A03970	Others	10,795,100	4,936,900	10,596,900
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>150,440,800</u>	<u>83,525,510</u>	<u>4,300</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	PENSION	<u>150,440,800</u>	<u>83,525,510</u>	<u>4,300</u>
A04114	Superannuation Encashment of L.P.R	150,440,800	83,525,510	4,300
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>6,004,600</u>	<u>1,904,400</u>	<u>6,004,100</u>
A052	GRANTS-DOMESTIC	<u>6,004,600</u>	<u>1,904,400</u>	<u>6,004,100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	6,004,400	1,904,200	6,003,900
A05270	To Others	200	200	200
A09	TOTAL PHYSICAL ASSETS	<u>337,900</u>	<u>2,660,600</u>	<u>7,000</u>
A092	COMPUTER EQUIPMENT	<u>100</u>	<u>400,100</u>	<u>100</u>
A09203	I.T. Equipment	100	400,100	100
A094	OTHER STORES AND STOCKS	<u>200</u>	<u>200</u>	<u>200</u>
A09404	Medical and Laboratory Equipment	200	200	200
A096	PURCHASE OF PLANT & MACHINERY	<u>168,700</u>	<u>568,600</u>	<u>3,300</u>
A09601	Plant and Machinery	168,700	568,600	3,300
A097	PURCHASE FURNITURE & FIXTURE	<u>168,900</u>	<u>1,691,700</u>	<u>3,400</u>
A09701	Furniture and Fixtures	168,900	1,691,700	3,400
A13	TOTAL REPAIRS AND MAINTENANCE	<u>980,500</u>	<u>8,160,300</u>	<u>738,300</u>
A130	TRANSPORT	<u>200,400</u>	<u>650,400</u>	<u>100,400</u>
A13001	Transport	200,400	650,400	100,400
A131	MACHINERY AND EQUIPMENT	<u>384,600</u>	<u>774,500</u>	<u>312,500</u>
A13101	Machinery and Equipment	384,600	774,500	312,500
A132	FURNITURE AND FIXTURE	<u>394,600</u>	<u>734,500</u>	<u>324,500</u>
A13201	Furniture and Fixture	394,600	734,500	324,500

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>500</u>	<u>6,000,500</u>	<u>500</u>
A13303	Other Buildings	500	6,000,500	500
A137	COMPUTER EQUIPMENT	<u>200</u>	<u>200</u>	<u>200</u>
A13703	I.T. Equipment	200	200	200
A138	GENERAL	<u>200</u>	<u>200</u>	<u>200</u>
A13801	Maintenance of gardens	200	200	200
NET TOTAL		2,533,536,760	201,214,949	2,199,012,580

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	653			653	186,879,371
06	5			5	1,990,885
07	19			19	7,992,177
09	9			9	4,121,418
11	29			29	15,469,492
12	365			365	211,236,169
14	2			2	1,365,546
15	853			853	630,900,964
16	370			370	321,180,150
17	24			24	26,710,944
18	7			7	9,418,222
19	2			2	3,738,596
TOTAL	2338			2338	1,421,003,934

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TW6012	Govt.Primary Schools (M) Ladha South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>342,376,810</u>		
A011	TOTAL PAY			<u>211,939,130</u>		
A011-2	TOTAL PAY OF OTHER STAFF			<u>211,939,130</u>		
A01151	Total Basic Pay Other Staff			<u>211,939,030</u>		
P380	Primary School Head Teacher	(BPS-15)	130	65,282,480		
T023	Theology Teacher	(BPS-15)	118	58,333,330		
P006	Primary School Teacher	(BPS-12)	175	67,905,800		
B006	Behishti	(BPS-03)	6	1,322,500		
C057	Chowkidar	(BPS-03)	132	19,094,920		
A01152	Personal pay			100		
A012	TOTAL ALLOWANCES			<u>130,437,680</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>116,770,350</u>		
A01202	House Rent Allowance			20,172,150		
A01203	Conveyance Allowance			17,453,020		
A01207	Washing Allowance			2,160,000		
A01208	Dress Allowance			2,160,000		
A0120D	Integrated Allowance			1,250,990		
A01217	Medical Allowance			9,746,320		
A0121T	Adhoc Relief Allowance 2013			2,615,270		
A0122C	Adhoc Relief Allowance - 2015			1,690,720		
A0122M	Adhoc Relief Allowance 2016			100		
A0122N	Special Conveyance Allowance to Disbalded Employees			100		
A0122Y	Ad-hoc Relief Allowance 2017			100		
A01233	Unattractive Area Allowance			9,939,920		
A01238	Charge allowance			100		

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6012	Govt.Primary Schools (M) Ladha South Waziristan				
A0123G	Ad-hoc Relief Allowance-2018		100		
A0123P	Ad-hoc Relief Allowance 2019		100		
A0124F	Adhoc Relief Allowance-2021		100		
A0124H	Special Allowance-2021		121,880		
A0124N	Disparity Reduction Allowance 2022- 15%		21,950,410		
A0124R	Adhoc Relief Allowance 2022		22,465,830		
A0124X	Adhoc Relief Allowance 2023		5,043,040		
A01270	Other		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>13,667,330</u>		
A01274	Medical Charges		100		
001	Medical Charges		100		
A01278	Leave Salary		100		
001	Leave Salary		100		
A01289	Teaching Allowance		13,667,130		
A03	TOTAL OPERATING EXPENSES		<u>200,300</u>		
A033	TOTAL UTILITIES		<u>200,000</u>		
A03303	Electricity		200,000		
001	Electricity		200,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>		
A03805	Travelling Allowance		100		
001	Travelling Allowance		100		
A039	TOTAL GENERAL		<u>200</u>		
A03901	Stationery		100		
001	Stationery Charges		100		
A03970	Others		100		
001	Others		100		

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6012	Govt.Primary Schools (M) Ladha South Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		
A041	TOTAL PENSION		<u>100</u>		
A04114	Superannuation Encashment of L.P.R		100		
001	Superannuation Encashment of L.P.R		100		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>		
A05216	Fin. Assis. to the families of G. Serv. who expire		100		
001	Fin: Asstt:		100		
A09	TOTAL PHYSICAL ASSETS		<u>100</u>		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		
A09701	Furniture and Fixtures		100		
001	Furniture & Fixture		100		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>		
A13101	Machinery and Equipment		100		
001	Machinery and Equipment		100		
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>		

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6012	Govt.Primary Schools (M) Ladha South Waziristan				
A13201 Furniture and Fixture			100		
Govt.Primary Schools (M) Ladha South Waziristan			342,577,610		

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TW6154	Govt.Primary Schools (M) Sarwekai South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>196,371,800</u>		<u>255,783,340</u>
A011	TOTAL PAY		<u>286</u>	<u>286</u>	<u>129,044,620</u>		<u>167,758,006</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>286</u>	<u>286</u>	<u>129,044,620</u>		<u>167,758,006</u>
A01151	Total Basic Pay Other Staff		<u>286</u>	<u>286</u>	<u>129,044,520</u>		<u>167,757,876</u>
P380	Primary School Head Teacher	(BPS-15)	67	67	38,799,440		50,439,272
T023	Theology Teacher	(BPS-15)	60	60	34,745,760		45,169,488
P006	Primary School Teacher	(BPS-12)	91	91	40,511,020		52,664,326
B006	Behishti	(BPS-03)	2	2	440,840		573,092
C057	Chowkidar	(BPS-03)	66	66	14,547,460		18,911,698
A01152	Personal pay				100		130
A012	TOTAL ALLOWANCES				<u>67,327,180</u>		<u>88,025,334</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>60,240,320</u>		<u>78,812,416</u>
A01202	House Rent Allowance				10,310,980		13,404,274
A01203	Conveyance Allowance				8,927,860		11,606,218
A01207	Washing Allowance				1,120,000		1,456,000
A01208	Dress Allowance				1,120,000		1,456,000
A0120D	Integrated Allowance				648,670		843,271
A01217	Medical Allowance				5,053,650		6,569,745
A0121T	Adhoc Relief Allowance 2013				1,356,070		1,762,891
A0122C	Adhoc Relief Allowance - 2015				876,670		1,139,671
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130
A0122Y	Ad-hoc Relief Allowance 2017				100		130
A01233	Unattractive Area Allowance				5,154,030		6,700,239
A01238	Charge allowance				100		130

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6154	Govt.Primary Schools (M) Sarwekai South Waziristan				
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		63,200		82,160
A0124N	Disparity Reduction Allowance 2022- 15%		11,381,690		14,796,197
A0124R	Adhoc Relief Allowance 2022		11,648,950		15,143,635
A0124X	Adhoc Relief Allowance 2023		2,577,750		3,351,075
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100		130
084	M.Phill Allowance		100		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,086,860</u>		<u>9,212,918</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		7,086,660		9,212,658
A03	TOTAL OPERATING EXPENSES		<u>200,300</u>	<u>200,300</u>	<u>200,300</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		200,000	200,000	200,000
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>	<u>100</u>	<u>100</u>
A03805	Travelling Allowance		100	100	100
001	Travelling Allowance		100	100	100
A039	TOTAL GENERAL		<u>200</u>	<u>200</u>	<u>200</u>
A03901	Stationery		100	100	100
001	Stationery Charges		100	100	100
A03970	Others		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TW6154	Govt.Primary Schools (M) Sarwekai South Waziristan					
001	Others			100	100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>13,494,100</u>	<u>100</u>
A041	TOTAL PENSION			<u>100</u>	<u>13,494,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			100	13,494,100	100
001	Superannuation Encashment of L.P.R			100	13,494,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			100	100	100
001	Fin: Asstt:			100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>100</u>	<u>100</u>	<u>100</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures			100	100	100
001	Furniture & Fixture			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>200</u>	<u>200</u>	<u>200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100</u>	<u>100</u>	<u>100</u>
A13101	Machinery and Equipment			100	100	100
001	Machinery and Equipment			100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6154	Govt.Primary Schools (M) Sarwekai South Waziristan				
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
Govt.Primary Schools (M) Sarwekai South Waziristan			196,572,600	13,694,800	255,984,140

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6155	Govt.Primary Schools (M) Wana South Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>13,386,183</u>	
A041	TOTAL PENSION			<u>13,386,183</u>	
A04114	Superannuation Encashment of L.P.R			13,386,183	
001	Superannuation Encashment of L.P.R			13,386,183	
Govt.Primary Schools (M) Wana South Waziristan				13,386,183	

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TW6156	Govt.Primary Schools (F) Sarwekai South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>118,726,970</u>		
A011	TOTAL PAY		190	<u>75,938,760</u>		
A011-2	TOTAL PAY OF OTHER STAFF		190	<u>75,938,760</u>		
A01151	Total Basic Pay Other Staff		190	<u>75,938,660</u>		
P380	Primary School Head Teacher	(BPS-15)	38	22,005,650		
T023	Theology Teacher	(BPS-15)	25	14,477,400		
P006	Primary School Teacher	(BPS-12)	51	22,703,980		
B006	Behishti	(BPS-03)	1	220,420		
C002	Caller	(BPS-03)	33	7,273,730		
C057	Chowkidar	(BPS-03)	42	9,257,480		
A01152	Personal pay			100		
A012	TOTAL ALLOWANCES			<u>42,788,210</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>38,232,300</u>		
A01202	House Rent Allowance			6,396,870		
A01203	Conveyance Allowance			5,534,930		
A01207	Washing Allowance			720,000		
A01208	Dress Allowance			720,000		
A0120D	Integrated Allowance			417,000		
A01217	Medical Allowance			3,248,780		
A0121T	Adhoc Relief Allowance 2013			871,760		
A0122C	Adhoc Relief Allowance - 2015			563,580		
A0122M	Adhoc Relief Allowance 2016			100		
A0122N	Special Conveyance Allowance to Disabled Employees			100		
A0122Y	Ad-hoc Relief Allowance 2017			100		
A01233	Unattractive Area Allowance			3,313,310		

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6156	Govt.Primary Schools (F) Sarwekai South Waziristan				
A01238	Charge allowance		100		
A0123G	Ad-hoc Relief Allowance-2018		100		
A0123P	Ad-hoc Relief Allowance 2019		100		
A0124F	Adhoc Relief Allowance-2021		100		
A0124H	Special Allowance-2021		40,630		
A0124N	Disparity Reduction Allowance 2022- 15%		7,316,810		
A0124R	Adhoc Relief Allowance 2022		7,488,610		
A0124X	Adhoc Relief Allowance 2023		1,599,220		
A01270	Other		100		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>4,555,910</u>		
A01274	Medical Charges		100		
001	Medical Charges		100		
A01278	Leave Salary		100		
001	Leave Salary		100		
A01289	Teaching Allowance		4,555,710		
A03	TOTAL OPERATING EXPENSES		<u>200,300</u>	<u>400,300</u>	<u>200,300</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		200,000	200,000	200,000
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>	<u>100</u>	<u>100</u>
A03805	Travelling Allowance		100	100	100
001	Travelling Allowance		100	100	100
A039	TOTAL GENERAL		<u>200</u>	<u>200,200</u>	<u>200</u>
A03901	Stationery		100	100,100	100
001	Stationery Charges		100	100,100	100
A03970	Others		100	100,100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TW6156	Govt.Primary Schools (F) Sarwekai South Waziristan					
001	Others			100	100,100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			100	737,740	100
A041	TOTAL PENSION			100	737,740	100
A04114	Superannuation Encashment of L.P.R			100	737,740	100
001	Superannuation Encashment of L.P.R			100	737,740	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			100	100	100
A052	TOTAL GRANTS-DOMESTIC			100	100	100
A05216	Fin. Assis. to the families of G. Serv. who expire			100	100	100
001	Fin: Asstt:			100	100	100
A09	TOTAL PHYSICAL ASSETS			100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE			100	100	100
A09701	Furniture and Fixtures			100	100	100
001	Furniture & Fixture			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			200	200,200	200
A131	TOTAL MACHINERY AND EQUIPMENT			100	200,100	100
A13101	Machinery and Equipment			100	200,100	100
001	Machinery and Equipment			100	200,100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6156	Govt.Primary Schools (F) Sarwekai South Waziristan				
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
Govt.Primary Schools (F) Sarwekai South Waziristan			118,927,770	1,338,440	200,800

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
TW6074	Govt.Primary Schools (F) Ladha South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>276,980,570</u>		<u>360,574,741</u>
A011	TOTAL PAY	456	456	<u>174,063,350</u>		<u>226,282,355</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>856,120</u>		<u>1,112,956</u>
A01101	Total Basic Pay Of Officer	1	1	<u>856,120</u>		<u>1,112,956</u>
L159	Literacy Supervisor (BPS-17)	1	1	856,120		1,112,956
A011-2	TOTAL PAY OF OTHER STAFF	455	455	<u>173,207,230</u>		<u>225,169,399</u>
A01151	Total Basic Pay Other Staff	455	455	<u>173,207,130</u>		<u>225,169,269</u>
P380	Primary School Head Teacher (BPS-15)	97	97	48,049,100		62,463,830
T023	Theology Teacher (BPS-15)	55	55	31,850,280		41,405,364
P006	Primary School Teacher (BPS-12)	118	118	52,530,770		68,290,001
B006	Behishti (BPS-03)	4	4	881,670		1,146,171
C002	Caller (BPS-03)	82	82	18,074,120		23,496,356
C057	Chowkidar (BPS-03)	99	99	21,821,190		28,367,547
A01152	Personal pay			100		130
A012	TOTAL ALLOWANCES			<u>102,917,220</u>		<u>134,292,386</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>92,877,080</u>		<u>121,240,204</u>
A01202	House Rent Allowance			15,377,010		19,990,113
A01203	Conveyance Allowance			13,276,140		17,258,982
A01207	Washing Allowance			1,760,000		2,288,000
A01208	Dress Allowance			1,760,000		2,288,000
A0120D	Integrated Allowance			1,019,330		1,325,129
A01217	Medical Allowance			7,941,450		10,323,885
A0121T	Adhoc Relief Allowance 2013			2,130,960		2,770,248
A0122C	Adhoc Relief Allowance - 2015			1,377,620		1,790,906

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6074	Govt.Primary Schools (F) Ladha South Waziristan				
A0122M	Adhoc Releif Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disbalded Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		8,099,190		10,528,947
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		99,310		129,103
A0124N	Disparity Reduction Allowance 2022- 15%		17,885,520		23,251,176
A0124R	Adhoc Relief Allowance 2022		18,305,490		23,797,137
A0124X	Adhoc Relief Allowance 2023		3,844,260		4,997,538
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100		130
084	M.Phill Allowance		100		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,040,140</u>		<u>13,052,182</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		10,039,940		13,051,922
A03	TOTAL OPERATING EXPENSES		<u>200,300</u>	<u>400,300</u>	<u>200,300</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		200,000	200,000	200,000
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100</u>	<u>100</u>	<u>100</u>
A03805	Travelling Allowance		100	100	100
001	Travelling Allowance		100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6074	Govt.Primary Schools (F) Ladha South Waziristan				
A039	TOTAL GENERAL		<u>200</u>	<u>200,200</u>	<u>200</u>
A03901	Stationery		100	100,100	100
001	Stationery Charges		100	100,100	100
A03970	Others		100	100,100	100
001	Others		100	100,100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200</u>	<u>100,200</u>	<u>200</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TW6074	Govt.Primary Schools (F) Ladha South Waziristan				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13101	Machinery and Equipment		100	100	100
001	Machinery and Equipment		100	100	100
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100,100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100,100	100
Govt.Primary Schools (F) Ladha South Waziristan			277,181,370	500,800	360,775,541

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6014	Head Master GHS Shinkai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,185,980</u>		
A011	TOTAL PAY		<u>11,180,370</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>6,879,820</u>		
A01101	Total Basic Pay Of Officer		<u>6,879,620</u>		
H029	Head Master	(BPS-17)	1	856,120	
S572	Senior Certified Teacher	(BPS-16)	4	2,677,110	
S573	Senior Arabic Teacher	(BPS-16)	1	669,280	
S575	Senior Drawing Master	(BPS-16)	1	669,280	
S579	Secondary School Teacher	(BPS-16)	3	2,007,830	
A01102	Personal pay			100	
A01103	Special Pay			100	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,300,550</u>		
A01151	Total Basic Pay Other Staff		<u>4,300,550</u>		
C020	Certificated Teacher	(BPS-15)	2	1,158,200	
P030	Physical Education Teacher	(BPS-15)	1	579,100	
T023	Theology Teacher	(BPS-15)	1	579,100	
J013	Junior Clerk	(BPS-11)	1	413,640	
P022	Pesh Imam	(BPS-09)	1	365,260	
L001	Laboratory Assistant	(BPS-07)	1	323,570	
C057	Chowkidar	(BPS-03)	1	220,420	
L002	Laboratory Attendant	(BPS-03)	1	220,420	
N005	Naib Qasid	(BPS-03)	1	220,420	
S162	Sweeper	(BPS-03)	1	220,420	

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6014	Head Master GHS Shinkai				
A012	TOTAL ALLOWANCES		<u>6,005,610</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,513,750</u>		
A01202	House Rent Allowance		885,410		
A01203	Conveyance Allowance		903,410		
A01207	Washing Allowance		60,000		
A01208	Dress Allowance		60,000		
A0120D	Integrated Allowance		60,000		
A01217	Medical Allowance		391,980		
A0121T	Adhoc Relief Allowance 2013		151,850		
A0122C	Adhoc Relief Allowance - 2015		89,750		
A0122M	Adhoc Relief Allowance 2016		100		
A0122N	Special Conveyance Allowance to Disabled Employees		100		
A0122Y	Ad-hoc Relief Allowance 2017		100		
A01233	Unattractive Area Allowance		424,080		
A01238	Charge allowance		100		
A0123G	Ad-hoc Relief Allowance-2018		100		
A0123P	Ad-hoc Relief Allowance 2019		100		
A0124F	Adhoc Relief Allowance-2021		100		
A0124H	Special Allowance-2021		158,390		
A0124N	Disparity Reduction Allowance 2022- 15%		1,039,770		
A0124R	Adhoc Relief Allowance 2022		1,066,950		
A0124X	Adhoc Relief Allowance 2023		221,360		
A01270	Other		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>491,860</u>		
A01274	Medical Charges		100		
001	Medical Charges		100		
A01278	Leave Salary		100		
001	Leave Salary		100		
A01289	Teaching Allowance		491,660		
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6014	Head Master GHS Shinkai				
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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>200,100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>200,100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	200,100	100
001	Fin: Asstt:		100	200,100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6014	Head Master GHS Shinkai				
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Head Master GHS Shinkai			17,260,480	324,500	74,500

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6015	Head Master GHS Spinkai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,771,310</u>		
A011	TOTAL PAY	25	<u>12,366,630</u>		
A011-1	TOTAL PAY OF OFFICERS	10	<u>6,879,720</u>		
A01101	Total Basic Pay Of Officer	10	<u>6,879,620</u>		
H029	Head Master (BPS-17)	1	856,120		
S572	Senior Certified Teacher (BPS-16)	3	2,007,830		
S573	Senior Arabic Teacher (BPS-16)	1	669,280		
S575	Senior Drawing Master (BPS-16)	1	669,280		
S579	Secondary School Teacher (BPS-16)	3	2,007,830		
S610	Secondary School Teacher (IT) (BPS-16)	1	669,280		
A01102	Personal pay		100		
A011-2	TOTAL PAY OF OTHER STAFF	15	<u>5,486,910</u>		
A01151	Total Basic Pay Other Staff	15	<u>5,486,910</u>		
C020	Certificated Teacher (BPS-15)	2	1,158,200		
P030	Physical Education Teacher (BPS-15)	1	579,100		
T023	Theology Teacher (BPS-15)	1	579,100		
C457	Certified Teacher IT (BPS-12)	1	445,180		
Q001	Qari (BPS-12)	1	445,180		
J013	Junior Clerk (BPS-11)	1	413,640		
L001	Laboratory Assistant (BPS-07)	1	323,570		
B006	Behishti (BPS-03)	1	220,420		
C057	Chowkidar (BPS-03)	2	440,840		
L002	Laboratory Attendant (BPS-03)	1	220,420		
M010	Mali (BPS-03)	1	220,420		

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TW6015	Head Master GHS Spinkai					
N005	Naib Qasid	(BPS-03)	1	220,420		
S162	Sweeper	(BPS-03)	1	220,420		
A012	TOTAL ALLOWANCES			<u>5,404,680</u>		
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,012,880</u>		
A01202	House Rent Allowance			1,001,340		
A01203	Conveyance Allowance			1,013,030		
A01207	Washing Allowance			60,000		
A01208	Dress Allowance			60,000		
A0120D	Integrated Allowance			60,000		
A01217	Medical Allowance			351,970		
A0121T	Adhoc Relief Allowance 2013			116,180		
A0122C	Adhoc Relief Allowance - 2015			68,940		
A0122M	Adhoc Relief Allowance 2016			100		
A0122N	Special Conveyance Allowance to Disbalded Employees			100		
A0122Y	Ad-hoc Relief Allowance 2017			100		
A01233	Unattractive Area Allowance			248,650		
A01238	Charge allowance			100		
A0123G	Ad-hoc Relief Allowance-2018			100		
A0123P	Ad-hoc Relief Allowance 2019			100		
A0124F	Adhoc Relief Allowance-2021			100		
A0124H	Special Allowance-2021			156,090		
A0124N	Disparity Reduction Allowance 2022- 15%			821,380		
A0124R	Adhoc Relief Allowance 2022			801,860		
A0124X	Adhoc Relief Allowance 2023			250,340		
A01253	Science Teaching Allowance			2,400		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>391,800</u>		
A01274	Medical Charges			100		
001	Medical Charges			100		
A01278	Leave Salary			100		
001	Leave Salary			100		
A01289	Teaching Allowance			391,600		

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6015	Head Master GHS Spinkai				
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>		
A032	TOTAL COMMUNICATIONS		<u>2,000</u>		
A03201	Postage and Telegraph		2,000		
A033	TOTAL UTILITIES		<u>100</u>		
A03303	Electricity		100		
001	Electricity		100		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>		
A03805	Travelling Allowance		30,000		
001	Travelling Allowance		30,000		
A039	TOTAL GENERAL		<u>24,000</u>		
A03901	Stationery		12,000		
001	Stationery Charges		12,000		
A03970	Others		12,000		
001	Others		12,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>		
A041	TOTAL PENSION		<u>100</u>		
A04114	Superannuation Encashment of L.P.R		100		
001	Superannuation Encashment of L.P.R		100		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>		
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>		

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6015	Head Master GHS Spinkai				
A05216	Fin. Assis. to the families of G. Serv. who expire		100		
001	Fin: Asstt:		100		
A09	TOTAL PHYSICAL ASSETS		<u>200</u>		
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>		
A09601	Plant and Machinery		100		
001	Plant and Machinery		100		
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>		
A09701	Furniture and Fixtures		100		
001	Furniture & Fixture		100		
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>		
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>		
A13101	Machinery and Equipment		8,000		
001	Machinery and Equipment		8,000		
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		
A13201	Furniture and Fixture		10,000		
Head Master GHS Spinkai			17,845,810		

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6018	Head Master GHS Ashkar Kat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>49,046,930</u>		
A011	TOTAL PAY		<u>32,459,580</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>24,350,380</u>		
A01101	Total Basic Pay Of Officer		<u>24,350,280</u>		
P070	Principal	(BPS-19)	1	1,437,920	
V011	Vice Principal	(BPS-18)	1	1,074,390	
L033	Librarian	(BPS-17)	1	856,120	
S144	Subject Specialist	(BPS-17)	12	10,273,400	
A057	Assistant	(BPS-16)	1	669,280	
S572	Senior Certified Teacher	(BPS-16)	4	2,677,110	
S573	Senior Arabic Teacher	(BPS-16)	1	669,280	
S574	Senior TheologyTeacher	(BPS-16)	1	669,280	
S575	Senior Drawing Master	(BPS-16)	1	669,280	
S576	Senior Physical education Teacher	(BPS-16)	1	669,280	
S579	Secondary School Teacher	(BPS-16)	6	4,015,660	
S610	Secondary School Teacher (IT)	(BPS-16)	1	669,280	
A01102	Personal pay			100	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,109,200</u>		
A01151	Total Basic Pay Other Staff		<u>8,109,100</u>		
C457	Certified Teacher IT	(BPS-12)	1	445,180	
Q001	Qari	(BPS-12)	1	445,180	
J013	Junior Clerk	(BPS-11)	2	827,280	
P022	Pesh Imam	(BPS-09)	1	365,260	
L001	Laboratory Assistant	(BPS-07)	5	1,617,840	

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

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

TW6018 Head Master GHS Ashkar Kat

			Rs	Rs	Rs
B006	Behishti	(BPS-03)	2	440,840	
B013	Bearer	(BPS-03)	1	220,420	
C057	Chowkidar	(BPS-03)	2	440,840	
C095	Cook	(BPS-03)	3	661,250	
L002	Laboratory Attendant	(BPS-03)	5	1,102,080	
M010	Mali	(BPS-03)	1	220,420	
N005	Naib Qasid	(BPS-03)	1	220,420	
S162	Sweeper	(BPS-03)	4	881,670	
W012	Water Carrier	(BPS-03)	1	220,420	
A01152	Personal pay			100	
A012	TOTAL ALLOWANCES			<u>16,587,350</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,266,560</u>	
A01202	House Rent Allowance			2,906,660	
A01203	Conveyance Allowance			2,564,600	
A01207	Washing Allowance			300,000	
A01208	Dress Allowance			60,000	
A0120D	Integrated Allowance			60,000	
A01217	Medical Allowance			1,204,830	
A0121T	Adhoc Relief Allowance 2013			345,500	
A0122C	Adhoc Relief Allowance - 2015			213,730	
A0122M	Adhoc Relief Allowance 2016			100	
A0122N	Special Conveyance Allowance to Disbale Employees			100	
A0122Y	Ad-hoc Relief Allowance 2017			100	
A01233	Unattractive Area Allowance			1,452,220	
A01238	Charge allowance			100	
A0123G	Ad-hoc Relief Allowance-2018			100	
A0123P	Ad-hoc Relief Allowance 2019			100	
A0124F	Adhoc Relief Allowance-2021			100	
A0124H	Special Allowance-2021			282,890	
A0124N	Disparity Reduction Allowance 2022- 15%			2,504,900	

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6018	Head Master GHS Ashkar Kat				
A0124R	Adhoc Relief Allowance 2022		2,641,460		
A0124X	Adhoc Relief Allowance 2023		726,670		
A01253	Science Teaching Allowance		2,400		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,320,790</u>		
A01274	Medical Charges		100		
001	Medical Charges		100		
A01278	Leave Salary		100		
001	Leave Salary		100		
A01289	Teaching Allowance		1,320,590		
A03	TOTAL OPERATING EXPENSES		<u>56,600</u>	<u>386,600</u>	<u>56,600</u>
A032	TOTAL COMMUNICATIONS		<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		100	100	100
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,100</u>	<u>130,100</u>	<u>30,100</u>
A03805	Travelling Allowance		30,000	130,000	30,000
001	Travelling Allowance		30,000	130,000	30,000
A03808	Conveyance Charges		100	100	100
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>24,300</u>	<u>254,300</u>	<u>24,300</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03902	Printing and Publication		100	100	100
001	Printing and publication		100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6018	Head Master GHS Ashkar Kat				
A03905	Newspapers Periodicals and Books		100	100	100
A03970	Others		12,100	242,100	12,100
001	Others		12,000	12,000	12,000
212	Hiring of Teachers, Sport Kits & Library Books		100		100
216	Fund for Autonomy to Higher Secondary Schools			230,100	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,054,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,054,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	1,054,100	100
001	Superannuation Encashment of L.P.R		100	1,054,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200</u>	<u>200</u>	<u>200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A05270	To Others		100	100	100
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>300</u>	<u>300</u>	<u>300</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6018	Head Master GHS Ashkar Kat				
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,400</u>	<u>18,400</u>	<u>18,400</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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>200</u>	<u>200</u>	<u>200</u>
A13303	Other Buildings		200	200	200
006	Special repair of buildings		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
Head Master GHS Ashkar Kat			49,122,530	1,459,600	75,600

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6019	Head Master GHS Traiza				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>20,800,490</u>		
A011	TOTAL PAY		<u>13,745,160</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>9,556,830</u>		
A01101	Total Basic Pay Of Officer		<u>9,556,730</u>		
H029	Head Master	(BPS-17)	1	856,120	
S572	Senior Certified Teacher	(BPS-16)	5	3,346,380	
S573	Senior Arabic Teacher	(BPS-16)	1	669,280	
S574	Senior TheologyTeacher	(BPS-16)	2	1,338,560	
S575	Senior Drawing Master	(BPS-16)	1	669,280	
S576	Senior Physical education Teacher	(BPS-16)	1	669,280	
S579	Secondary School Teacher	(BPS-16)	3	2,007,830	
A01102	Personal pay			100	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,188,330</u>		
A01151	Total Basic Pay Other Staff		<u>4,188,330</u>		
J013	Junior Clerk	(BPS-11)	1	413,640	
P022	Pesh Imam	(BPS-09)	1	365,260	
E030	English Teacher	(BPS-07)	1	323,570	
B013	Bearer	(BPS-03)	2	440,840	
C057	Chowkidar	(BPS-03)	2	440,840	
C095	Cook	(BPS-03)	2	440,840	
L002	Laboratory Attendant	(BPS-03)	1	220,420	
N005	Naib Qasid	(BPS-03)	1	220,420	
S162	Sweeper	(BPS-03)	3	661,250	
W012	Water Carrier	(BPS-03)	3	661,250	

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6019	Head Master GHS Traiza				
A012	TOTAL ALLOWANCES		<u>7,055,330</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,573,140</u>		
A01202	House Rent Allowance		1,167,030		
A01203	Conveyance Allowance		1,220,520		
A01207	Washing Allowance		60,000		
A01208	Dress Allowance		60,000		
A0120D	Integrated Allowance		60,000		
A01217	Medical Allowance		477,730		
A0121T	Adhoc Relief Allowance 2013		145,820		
A0122C	Adhoc Relief Allowance - 2015		97,830		
A0122M	Adhoc Relief Allowance 2016		100		
A0122N	Special Conveyance Allowance to Disbalded Employees		100		
A0122Y	Ad-hoc Relief Allowance 2017		100		
A01233	Unattractive Area Allowance		618,970		
A01238	Charge allowance		100		
A0123G	Ad-hoc Relief Allowance-2018		100		
A0123P	Ad-hoc Relief Allowance 2019		100		
A0124F	Adhoc Relief Allowance-2021		100		
A0124H	Special Allowance-2021		150,820		
A0124N	Disparity Reduction Allowance 2022- 15%		1,098,680		
A0124R	Adhoc Relief Allowance 2022		1,120,880		
A0124X	Adhoc Relief Allowance 2023		291,760		
A01253	Science Teaching Allowance		2,400		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>482,190</u>		
A01274	Medical Charges		100		
001	Medical Charges		100		
A01278	Leave Salary		100		
001	Leave Salary		100		
A01289	Teaching Allowance		481,990		
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6019	Head Master GHS Traiza				
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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,054,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,054,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	1,054,100	100
001	Superannuation Encashment of L.P.R		100	1,054,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6019	Head Master GHS Traiza				
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
Head Master GHS Traiza			20,864,990	1,168,500	64,500

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6020	Head Master GHS Karama				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,865,140</u>		
A011	TOTAL PAY		<u>13,626,790</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>9,105,820</u>		
A01101	Total Basic Pay Of Officer		<u>9,105,720</u>		
P070	Principal	(BPS-18)	1	1,074,390	
S572	Senior Certified Teacher	(BPS-16)	6	4,015,660	
S573	Senior Arabic Teacher	(BPS-16)	1	669,280	
S575	Senior Drawing Master	(BPS-16)	1	669,280	
S576	Senior Physical education Teacher	(BPS-16)	1	669,280	
S579	Secondary School Teacher	(BPS-16)	3	2,007,830	
A01102	Personal pay			100	
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,520,970</u>		
A01151	Total Basic Pay Other Staff		<u>4,520,970</u>		
C020	Certificated Teacher	(BPS-15)	2	1,158,200	
T023	Theology Teacher	(BPS-15)	2	1,158,200	
J013	Junior Clerk	(BPS-11)	1	413,640	
P022	Pesh Imam	(BPS-09)	1	365,260	
E030	English Teacher	(BPS-07)	1	323,570	
B006	Behishti	(BPS-03)	1	220,420	
C057	Chowkidar	(BPS-03)	2	440,840	
L002	Laboratory Attendant	(BPS-03)	1	220,420	
N005	Naib Qasid	(BPS-03)	1	220,420	
A012	TOTAL ALLOWANCES		<u>6,238,350</u>		

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6020	Head Master GHS Karama				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,735,050</u>		
A01202	House Rent Allowance		1,082,910		
A01203	Conveyance Allowance		1,104,830		
A01207	Washing Allowance		60,000		
A01208	Dress Allowance		60,000		
A0120D	Integrated Allowance		60,000		
A01217	Medical Allowance		430,230		
A0121T	Adhoc Relief Allowance 2013		158,840		
A0122C	Adhoc Relief Allowance - 2015		92,590		
A0122M	Adhoc Relief Allowance 2016		100		
A0122N	Special Conveyance Allowance to Disbalded Employees		100		
A0122Y	Ad-hoc Relief Allowance 2017		100		
A01233	Unattractive Area Allowance		455,490		
A01238	Charge allowance		100		
A0123G	Ad-hoc Relief Allowance-2018		100		
A0123P	Ad-hoc Relief Allowance 2019		100		
A0124F	Adhoc Relief Allowance-2021		100		
A0124H	Special Allowance-2021		15,340		
A0124N	Disparity Reduction Allowance 2022- 15%		870,740		
A0124R	Adhoc Relief Allowance 2022		1,070,250		
A0124X	Adhoc Relief Allowance 2023		270,730		
A01253	Science Teaching Allowance		2,400		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>503,300</u>		
A01274	Medical Charges		100		
001	Medical Charges		100		
A01278	Leave Salary		100		
001	Leave Salary		100		
A01289	Teaching Allowance		503,100		
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6020	Head Master GHS Karama				
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>646,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>646,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	646,100	100
001	Superannuation Encashment of L.P.R		100	646,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6020	Head Master GHS Karama				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Head Master GHS Karama			19,939,640	770,500	74,500

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6021	Head Master GHS Shahoor				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>47,319,920</u>		
A011	TOTAL PAY		<u>32,071,050</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>23,448,350</u>		
A01101	Total Basic Pay Of Officer		<u>23,448,250</u>		
P070	Principal	(BPS-19)	1	1,437,920	
S144	Subject Specialist	(BPS-18)	2	2,148,770	
V011	Vice Principal	(BPS-18)	1	1,074,390	
L033	Librarian	(BPS-17)	1	856,120	
S144	Subject Specialist	(BPS-17)	10	8,561,160	
A057	Assistant	(BPS-16)	1	669,280	
S572	Senior Certified Teacher	(BPS-16)	6	4,015,660	
S575	Senior Drawing Master	(BPS-16)	1	669,280	
S576	Senior Physical education Teacher	(BPS-16)	1	669,280	
S579	Secondary School Teacher	(BPS-16)	4	2,677,110	
S610	Secondary School Teacher (IT)	(BPS-16)	1	669,280	
A01102	Personal pay			100	
A011-2	TOTAL PAY OF OTHER STAFF		<u>8,622,700</u>		
A01151	Total Basic Pay Other Staff		<u>8,622,700</u>		
A047	Arabic Teacher	(BPS-15)	1	579,100	
T023	Theology Teacher	(BPS-15)	2	1,158,200	
C457	Certified Teacher IT	(BPS-12)	1	445,180	
J013	Junior Clerk	(BPS-11)	2	827,280	
P022	Pesh Imam	(BPS-09)	1	365,260	
E030	English Teacher	(BPS-07)	1	323,570	

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6021	Head Master GHS Shahoor				
L001	Laboratory Assistant	(BPS-07)	5	1,617,840	
B006	Behishti	(BPS-03)	3	661,250	
B013	Bearer	(BPS-03)	1	220,420	
C057	Chowkidar	(BPS-03)	2	440,840	
C095	Cook	(BPS-03)	2	440,840	
L002	Laboratory Attendant	(BPS-03)	5	1,102,080	
N005	Naib Qasid	(BPS-03)	1	220,420	
S162	Sweeper	(BPS-03)	1	220,420	
A012	TOTAL ALLOWANCES			<u>15,248,870</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>14,078,380</u>	
A01202	House Rent Allowance			2,851,010	
A01203	Conveyance Allowance			2,429,220	
A01207	Washing Allowance			60,000	
A01208	Dress Allowance			60,000	
A0120D	Integrated Allowance			60,000	
A01217	Medical Allowance			885,760	
A0121T	Adhoc Relief Allowance 2013			321,690	
A0122C	Adhoc Relief Allowance - 2015			208,700	
A0122M	Adhoc Relief Allowance 2016			100	
A0122N	Special Conveyance Allowance to Disbalded Employees			100	
A0122Y	Ad-hoc Relief Allowance 2017			100	
A01233	Unattractive Area Allowance			974,870	
A01238	Charge allowance			100	
A0123G	Ad-hoc Relief Allowance-2018			100	
A0123P	Ad-hoc Relief Allowance 2019			100	
A0124F	Adhoc Relief Allowance-2021			100	
A0124H	Special Allowance-2021			369,300	
A0124N	Disparity Reduction Allowance 2022- 15%			2,566,320	
A0124R	Adhoc Relief Allowance 2022			2,575,550	
A0124X	Adhoc Relief Allowance 2023			712,760	
A01253	Science Teaching Allowance			2,400	

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6021	Head Master GHS Shahoor				
A01270	Other		100		
084	M.Phil Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,170,490</u>		
A01274	Medical Charges		100		
001	Medical Charges		100		
A01278	Leave Salary		100		
001	Leave Salary		100		
A01289	Teaching Allowance		1,170,290		
A03	TOTAL OPERATING EXPENSES		<u>56,600</u>	<u>386,600</u>	<u>56,600</u>
A032	TOTAL COMMUNICATIONS		<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		100	100	100
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,100</u>	<u>130,100</u>	<u>30,100</u>
A03805	Travelling Allowance		30,000	130,000	30,000
001	Travelling Allowance		30,000	130,000	30,000
A03808	Conveyance Charges		100	100	100
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>24,300</u>	<u>254,300</u>	<u>24,300</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03902	Printing and Publication		100	100	100
001	Printing and publication		100	100	100
A03905	Newspapers Periodicals and Books		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6021	Head Master GHS Shahoor				
A03970	Others		12,100	242,100	12,100
001	Others		12,000	12,000	12,000
212	Hiring of Teachers, Sport Kits & Library Books		100		100
216	Fund for Autonomy to Higher Secondary Schools			230,100	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,097,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,097,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	1,097,100	100
001	Superannuation Encashment of L.P.R		100	1,097,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200</u>	<u>200</u>	<u>200</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A05270	To Others		100	100	100
001	To Others		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>300</u>	<u>300</u>	<u>300</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>100</u>	<u>100</u>	<u>100</u>
A09404	Medical and Laboratory Equipment		100	100	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6021	Head Master GHS Shahoor				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,400</u>	<u>18,400</u>	<u>18,400</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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>200</u>	<u>200</u>	<u>200</u>
A13303	Other Buildings		200	200	200
006	Special repair of buildings		100	100	100
A137	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13703	I.T. Equipment		100	100	100
A138	TOTAL GENERAL		<u>100</u>	<u>100</u>	<u>100</u>
A13801	Maintenance of gardens		100	100	100
Head Master GHS Shahoor			47,395,520	1,502,600	75,600

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6022	Head Master GHS Serarogha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>24,895,310</u>		<u>32,863,903</u>
A011	TOTAL PAY		35	35	<u>16,631,070</u>		<u>21,620,391</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>10,138,630</u>		<u>13,180,219</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>10,138,530</u>		<u>13,180,089</u>
P070	Principal	(BPS-19)	1	1	1,437,920		1,869,296
S572	Senior Certified Teacher	(BPS-16)	3	3	2,007,830		2,610,179
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280		870,064
S575	Senior Drawing Master	(BPS-16)	1	1	669,280		870,064
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280		870,064
S579	Secondary School Teacher	(BPS-16)	6	6	4,015,660		5,220,358
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	669,280		870,064
A01102	Personal pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,492,440</u>		<u>8,440,172</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>6,492,440</u>		<u>8,440,172</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,158,200		1,505,660
T023	Theology Teacher	(BPS-15)	1	1	579,100		752,830
C457	Certified Teacher IT	(BPS-12)	1	1	445,180		578,734
Q001	Qari	(BPS-12)	1	1	445,180		578,734
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
P022	Pesh Imam	(BPS-09)	1	1	365,260		474,838
B006	Behishti	(BPS-03)	1	1	220,420		286,546
B013	Bearer	(BPS-03)	2	2	440,840		573,092
C057	Chowkidar	(BPS-03)	2	2	440,840		573,092
C095	Cook	(BPS-03)	2	2	440,840		573,092

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6022	Head Master GHS Serarogha						
L002	Laboratory Attendant	(BPS-03)	1	1	220,420		286,546
M010	Mali	(BPS-03)	1	1	220,420		286,546
N005	Naib Qasid	(BPS-03)	1	1	220,420		286,546
S162	Sweeper	(BPS-03)	2	2	440,840		573,092
W012	Water Carrier	(BPS-03)	2	2	440,840		573,092
A012	TOTAL ALLOWANCES				<u>8,264,240</u>		<u>11,243,512</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,721,830</u>		<u>10,538,379</u>
A01202	House Rent Allowance				1,415,480		1,840,124
A01203	Conveyance Allowance				1,368,700		1,779,310
A01207	Washing Allowance				180,000		234,000
A01208	Dress Allowance				60,000		78,000
A0120D	Integrated Allowance				60,000		78,000
A01217	Medical Allowance				580,510		754,663
A0121T	Adhoc Relief Allowance 2013				181,030		235,339
A0122C	Adhoc Relief Allowance - 2015				108,410		140,933
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130
A0122Y	Ad-hoc Relief Allowance 2017				100		130
A01233	Unattractive Area Allowance				601,680		782,184
A01238	Charge allowance				100		130
A0123G	Ad-hoc Relief Allowance-2018				100		130
A0123P	Ad-hoc Relief Allowance 2019				100		130
A0124F	Adhoc Relief Allowance-2021				100		130
A0124H	Special Allowance-2021				89,930		116,909
A0124N	Disparity Reduction Allowance 2022- 15%				1,435,320		1,865,916
A0124R	Adhoc Relief Allowance 2022				1,283,800		1,668,940
A0124X	Adhoc Relief Allowance 2023				353,870		460,031
A01253	Science Teaching Allowance				2,400		3,120
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>542,410</u>		<u>705,133</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6022	Head Master GHS Serarogha				
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		542,210		704,873
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>322,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>322,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	322,100	100
001	Superannuation Encashment of L.P.R		100	322,100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6022	Head Master GHS Serarogha				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Head Master GHS Serarogha			24,969,810	446,500	32,938,403

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6023	Head Master GHS Kanigurram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,981,710</u>		
A011	TOTAL PAY		<u>36</u>		<u>20,186,820</u>		
A011-1	TOTAL PAY OF OFFICERS		<u>22</u>		<u>15,492,850</u>		
A01101	Total Basic Pay Of Officer		<u>22</u>		<u>15,492,750</u>		
P070	Principal	(BPS-19)	1		1,437,920		
S572	Senior Certified Teacher	(BPS-16)	9		6,023,490		
S573	Senior Arabic Teacher	(BPS-16)	1		669,280		
S574	Senior TheologyTeacher	(BPS-16)	1		669,280		
S575	Senior Drawing Master	(BPS-16)	2		1,338,560		
S576	Senior Physical education Teacher	(BPS-16)	1		669,280		
S579	Secondary School Teacher	(BPS-16)	6		4,015,660		
S610	Secondary School Teacher (IT)	(BPS-16)	1		669,280		
A01102	Personal pay				100		
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>		<u>4,693,970</u>		
A01151	Total Basic Pay Other Staff		<u>14</u>		<u>4,693,970</u>		
A047	Arabic Teacher	(BPS-15)	1		579,100		
C020	Certificated Teacher	(BPS-15)	1		579,100		
C457	Certified Teacher IT	(BPS-12)	1		445,180		
Q001	Qari	(BPS-12)	1		445,180		
J013	Junior Clerk	(BPS-11)	1		413,640		
P022	Pesh Imam	(BPS-09)	1		365,260		
L001	Laboratory Assistant	(BPS-07)	1		323,570		
B006	Behishti	(BPS-03)	1		220,420		
C057	Chowkidar	(BPS-03)	2		440,840		

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6023	Head Master GHS Kanigurram						
C095	Cook	(BPS-03)	2		440,840		
N005	Naib Qasid	(BPS-03)	1		220,420		
S162	Sweeper	(BPS-03)	1		220,420		
A012	TOTAL ALLOWANCES				<u>11,794,890</u>		
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,786,990</u>		
A01202	House Rent Allowance				1,616,440		
A01203	Conveyance Allowance				1,687,670		
A01207	Washing Allowance				60,000		
A01208	Dress Allowance				60,000		
A0120D	Integrated Allowance				60,000		
A01217	Medical Allowance				786,260		
A0121T	Adhoc Relief Allowance 2013				363,370		
A0122C	Adhoc Relief Allowance - 2015				216,370		
A0122M	Adhoc Relief Allowance 2016				100		
A0122N	Special Conveyance Allowance to Disbalded Employees				100		
A0122Y	Ad-hoc Relief Allowance 2017				100		
A01233	Unattractive Area Allowance				969,100		
A01238	Charge allowance				100		
A0123G	Ad-hoc Relief Allowance-2018				100		
A0123P	Ad-hoc Relief Allowance 2019				100		
A0124F	Adhoc Relief Allowance-2021				100		
A0124H	Special Allowance-2021				160,700		
A0124N	Disparity Reduction Allowance 2022- 15%				2,186,990		
A0124R	Adhoc Relief Allowance 2022				2,212,780		
A0124X	Adhoc Relief Allowance 2023				404,110		
A01253	Science Teaching Allowance				2,400		
A01270	Other				100		
084	M.Phill Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,007,900</u>		
A01274	Medical Charges				100		
001	Medical Charges				100		

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6023	Head Master GHS Kanigurram				
A01278	Leave Salary		100		
001	Leave Salary		100		
A01289	Teaching Allowance		1,007,700		
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>3,246,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>3,246,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	3,246,100	100
001	Superannuation Encashment of L.P.R		100	3,246,100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6023	Head Master GHS Kanigurram				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Head Master GHS Kanigurram			32,056,210	3,370,500	74,500

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6024 Head Master GHS Ladha							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,283,660</u>		<u>38,568,740</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>18,701,960</u>		<u>24,312,530</u>
A011-1	TOTAL PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>13,485,010</u>		<u>17,530,500</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>13,484,910</u>		<u>17,530,370</u>
P070	Principal	(BPS-19)	1	1	1,437,920		1,869,300
S572	Senior Certified Teacher	(BPS-16)	9	9	6,023,490		7,830,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280		870,060
S575	Senior Drawing Master	(BPS-16)	1	1	669,280		870,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280		870,060
S579	Secondary School Teacher	(BPS-16)	5	5	3,346,380		4,350,290
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	669,280		870,060
A01102	Personal pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>5,216,950</u>		<u>6,782,030</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>5,216,950</u>		<u>6,782,030</u>
T023	Theology Teacher	(BPS-15)	1	1	579,100		752,830
C457	Certified Teacher IT	(BPS-12)	1	1	445,180		578,730
Q001	Qari	(BPS-12)	1	1	445,180		578,730
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,730
P022	Pesh Imam	(BPS-09)	1	1	365,260		474,840
E030	English Teacher	(BPS-07)	1	1	323,570		420,640
B006	Behishti	(BPS-03)	5	5	1,102,080		1,432,700
B013	Bearer	(BPS-03)	1	1	220,420		286,550
C057	Chowkidar	(BPS-03)	2	2	440,840		573,090
C095	Cook	(BPS-03)	2	2	440,840		573,090

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6024	Head Master GHS Ladha						
N005	Naib Qasid	(BPS-03)	1	1	220,420		286,550
S162	Sweeper	(BPS-03)	1	1	220,420		286,550
A012	TOTAL ALLOWANCES				<u>10,581,700</u>		<u>14,256,210</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,722,200</u>		<u>13,138,860</u>
A01202	House Rent Allowance				1,554,080		2,020,300
A01203	Conveyance Allowance				1,580,500		2,054,650
A01207	Washing Allowance				60,000		78,000
A01208	Dress Allowance				60,000		78,000
A0120D	Integrated Allowance				60,000		78,000
A01217	Medical Allowance				642,090		834,720
A0121T	Adhoc Relief Allowance 2013				242,090		314,720
A0122C	Adhoc Relief Allowance - 2015				164,300		213,590
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130
A0122Y	Ad-hoc Relief Allowance 2017				100		130
A01233	Unattractive Area Allowance				941,340		1,223,740
001	Unattractive area allowance						1,223,740
A01238	Charge allowance				100		130
A0123G	Ad-hoc Relief Allowance-2018				100		130
A0123P	Ad-hoc Relief Allowance 2019				100		130
A0124F	Adhoc Relief Allowance-2021				100		130
A0124H	Special Allowance-2021				268,110		348,540
A0124N	Disparity Reduction Allowance 2022- 15%				1,898,080		2,467,500
A0124R	Adhoc Relief Allowance 2022				1,859,890		2,417,860
A0124X	Adhoc Relief Allowance 2023				388,520		505,080
A01253	Science Teaching Allowance				2,400		3,120
A0125E	Adhoc Relief Allowance 2024						500,000
A01270	Other				100		130
001	Others						130
084	M.Phill Allowance				100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>859,500</u>		<u>1,117,350</u>
A01274	Medical Charges				100		130

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6024	Head Master GHS Ladha				
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		859,300		1,117,090
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph		2,000	2,000	
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	
A03303	Electricity		100	100	
001	Electricity		100	100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	
A03805	Travelling Allowance		30,000	80,000	
001	Travelling Allowance		30,000	80,000	
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	
A03901	Stationery		12,000	12,000	
001	Stationery Charges		12,000	12,000	
A03970	Others		12,000	12,000	
001	Others		12,000	12,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>2,178,100</u>	
A041	TOTAL PENSION		<u>100</u>	<u>2,178,100</u>	
A04114	Superannuation Encashment of L.P.R		100	2,178,100	
001	Superannuation Encashment of L.P.R		100	2,178,100	

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6024	Head Master GHS Ladha				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>200,100</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>200,100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		100	200,100	
001	Fin: Asstt:		100	200,100	
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	
A09601	Plant and Machinery		100	100	
001	Plant and Machinery		100	100	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	
A09701	Furniture and Fixtures		100	100	
001	Furniture & Fixture		100	100	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	
A13101	Machinery and Equipment		8,000	8,000	
001	Machinery and Equipment		8,000	8,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
Head Master GHS Ladha			29,358,160	2,502,500	38,568,740

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6025	Head Master GHS Kot Kai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,015,360</u>		<u>33,018,180</u>
A011	TOTAL PAY		32	32	<u>16,562,730</u>		<u>21,531,550</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>12,452,210</u>		<u>16,187,860</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>12,452,110</u>		<u>16,187,730</u>
P070	Principal	(BPS-18)	1	1	1,074,390		1,396,710
S572	Senior Certified Teacher	(BPS-16)	9	9	6,023,490		7,830,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280		870,060
S575	Senior Drawing Master	(BPS-16)	1	1	669,280		870,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280		870,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,677,110		3,480,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	669,280		870,060
A01102	Personal pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>4,110,520</u>		<u>5,343,690</u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,110,520</u>		<u>5,343,690</u>
T023	Theology Teacher	(BPS-15)	1	1	579,100		752,830
C457	Certified Teacher IT	(BPS-12)	1	1	445,180		578,730
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,730
P022	Pesh Imam	(BPS-09)	1	1	365,260		474,840
L001	Laboratory Assistant	(BPS-07)	1	1	323,570		420,640
B006	Behishti	(BPS-03)	1	1	220,420		286,550
C057	Chowkidar	(BPS-03)	1	1	220,420		286,550
L002	Laboratory Attendant	(BPS-03)	1	1	220,420		286,550
M010	Mali	(BPS-03)	1	1	220,420		286,550
N005	Naib Qasid	(BPS-03)	2	2	440,840		573,090

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6025	Head Master GHS Kot Kai						
S162	Sweeper	(BPS-03)	3	3	661,250		859,630
A012	TOTAL ALLOWANCES				<u>8,452,630</u>		<u>11,486,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,783,240</u>		<u>10,616,420</u>
A01202	House Rent Allowance				1,338,540		1,740,100
A01203	Conveyance Allowance				1,421,970		1,848,560
A01207	Washing Allowance				120,000		156,000
A01208	Dress Allowance				60,000		78,000
A0120D	Integrated Allowance				60,000		78,000
A01217	Medical Allowance				613,630		797,720
A0121T	Adhoc Relief Allowance 2013				195,220		253,790
A0122C	Adhoc Relief Allowance - 2015				107,130		139,270
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130
A0122Y	Ad-hoc Relief Allowance 2017				100		130
A01233	Unattractive Area Allowance				658,440		855,970
001	Unattractive area allowance						855,970
A01238	Charge allowance				100		130
A0123G	Ad-hoc Relief Allowance-2018				100		130
A0123P	Ad-hoc Relief Allowance 2019				100		130
A0124F	Adhoc Relief Allowance-2021				100		130
A0124H	Special Allowance-2021				168,000		218,400
A0124N	Disparity Reduction Allowance 2022- 15%				1,315,720		1,710,440
A0124R	Adhoc Relief Allowance 2022				1,386,850		1,802,910
A0124X	Adhoc Relief Allowance 2023				334,640		435,030
A01253	Science Teaching Allowance				2,400		1,320
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>669,390</u>		<u>870,210</u>
A01274	Medical Charges				100		130
001	Medical Charges				100		130
A01278	Leave Salary				100		130
001	Leave Salary				100		130
A01289	Teaching Allowance				669,190		869,950

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6025	Head Master GHS Kot Kai				
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>976,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>976,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	976,100	100
001	Superannuation Encashment of L.P.R		100	976,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6025	Head Master GHS Kot Kai				
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Head Master GHS Kot Kai			25,089,860	1,100,500	33,092,680

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6026	Head Master GHS Sam						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,306,670</u>		<u>33,398,671</u>
A011	TOTAL PAY		33	33	<u>16,873,900</u>		<u>21,936,070</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>12,452,110</u>		<u>16,187,743</u>
A01101	Total Basic Pay Of Officer		18	18	<u>12,452,110</u>		<u>16,187,743</u>
P070	Principal	(BPS-18)	1	1	1,074,390		1,396,707
S572	Senior Certified Teacher	(BPS-16)	7	7	4,684,940		6,090,422
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280		870,064
S574	Senior Theology Teacher	(BPS-16)	1	1	669,280		870,064
S575	Senior Drawing Master	(BPS-16)	2	2	1,338,560		1,740,128
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280		870,064
S579	Secondary School Teacher	(BPS-16)	5	5	3,346,380		4,350,294
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,421,790</u>		<u>5,748,327</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,421,790</u>		<u>5,748,327</u>
P006	Primary School Teacher	(BPS-12)	2	2	890,360		1,157,468
Q001	Qari	(BPS-12)	1	1	445,180		578,734
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
P022	Pesh Imam	(BPS-09)	1	1	365,260		474,838
L001	Laboratory Assistant	(BPS-07)	1	1	323,570		420,641
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
C095	Cook	(BPS-03)	1	1	220,420		286,546
L002	Laboratory Attendant	(BPS-03)	1	1	220,420		286,546
M010	Mali	(BPS-03)	1	1	220,420		286,546
N005	Naib Qasid	(BPS-03)	2	2	440,840		573,092
S162	Sweeper	(BPS-03)	2	2	440,840		573,092

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6026	Head Master GHS Sam						
W012	Water Carrier	(BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES				<u>8,432,770</u>		<u>11,462,601</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,649,900</u>		<u>10,444,870</u>
A01202	House Rent Allowance				1,366,820		1,776,866
A01203	Conveyance Allowance				1,456,240		1,893,112
A01207	Washing Allowance				60,000		78,000
A01208	Dress Allowance				60,000		78,000
A0120D	Integrated Allowance				60,000		78,000
A01217	Medical Allowance				507,530		659,789
A0121T	Adhoc Relief Allowance 2013				167,070		217,191
A0122C	Adhoc Relief Allowance - 2015				100,820		131,066
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130
A0122Y	Ad-hoc Relief Allowance 2017				100		130
A01233	Unattractive Area Allowance				687,710		894,023
A0123G	Ad-hoc Relief Allowance-2018				100		130
A0123P	Ad-hoc Relief Allowance 2019				100		130
A0124F	Adhoc Relief Allowance-2021				100		130
A0124H	Special Allowance-2021				63,000		81,900
A0124N	Disparity Reduction Allowance 2022- 15%				1,386,060		1,801,878
A0124R	Adhoc Relief Allowance 2022				1,389,840		1,806,792
A0124X	Adhoc Relief Allowance 2023				341,710		444,223
A01253	Science Teaching Allowance				2,400		3,120
A0125E	Adhoc Relief Allowance 2024						500,000
A01270	Other				100		130
084	M.Phill Allowance				100		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>782,870</u>		<u>1,017,731</u>
A01274	Medical Charges				100		130
001	Medical Charges				100		130
A01278	Leave Salary				100		130
001	Leave Salary				100		130
A01289	Teaching Allowance				782,670		1,017,471

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6026	Head Master GHS Sam				
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>497,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>497,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	497,100	100
001	Superannuation Encashment of L.P.R		100	497,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6026	Head Master GHS Sam				
A05216	Fin. Assis. to the families of		100	100	100
	G. Serv. who expire				
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</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
Head Master GHS Sam			25,373,170	613,500	33,465,171

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6028 Head Master GHS Zadrana							
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>20,834,610</u>	<u>27,584,993</u>
A011	TOTAL PAY			26	26	<u>13,950,270</u>	<u>18,135,351</u>
A011-1	TOTAL PAY OF OFFICERS			13	13	<u>9,105,730</u>	<u>11,837,449</u>
A01101	Total Basic Pay Of Officer			<u>13</u>	<u>13</u>	<u>9,105,730</u>	<u>11,837,449</u>
P070	Principal	(BPS-18)	1	1	1,074,390		1,396,707
S572	Senior Certified Teacher	(BPS-16)	4	4	2,677,110		3,480,243
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280		870,064
S574	Senior Theology Teacher	(BPS-16)	1	1	669,280		870,064
S575	Senior Drawing Master	(BPS-16)	1	1	669,280		870,064
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280		870,064
S579	Secondary School Teacher	(BPS-16)	4	4	2,677,110		3,480,243
A011-2	TOTAL PAY OF OTHER STAFF			13	13	<u>4,844,540</u>	<u>6,297,902</u>
A01151	Total Basic Pay Other Staff			<u>13</u>	<u>13</u>	<u>4,844,540</u>	<u>6,297,902</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,158,200		1,505,660
T023	Theology Teacher	(BPS-15)	2	2	1,158,200		1,505,660
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
P022	Pesh Imam	(BPS-09)	1	1	365,260		474,838
E030	English Teacher	(BPS-07)	1	1	323,570		420,641
L001	Laboratory Assistant	(BPS-07)	1	1	323,570		420,641
B006	Behishti	(BPS-03)	1	1	220,420		286,546
L002	Laboratory Attendant	(BPS-03)	1	1	220,420		286,546
M010	Mali	(BPS-03)	1	1	220,420		286,546
S162	Sweeper	(BPS-03)	1	1	220,420		286,546
W012	Water Carrier	(BPS-03)	1	1	220,420		286,546

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6028	Head Master GHS Zadrana				
A012	TOTAL ALLOWANCES		<u>6,884,340</u>		<u>9,449,642</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,406,980</u>		<u>8,829,074</u>
A01202	House Rent Allowance		1,111,500		1,444,950
A01203	Conveyance Allowance		1,128,020		1,466,426
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		429,370		558,181
A0121T	Adhoc Relief Allowance 2013		154,770		201,201
A0122C	Adhoc Relief Allowance - 2015		97,790		127,127
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disbalded Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		516,900		671,970
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		93,890		122,057
A0124N	Disparity Reduction Allowance 2022- 15%		1,330,590		1,729,767
A0124R	Adhoc Relief Allowance 2022		1,083,170		1,408,121
A0124X	Adhoc Relief Allowance 2023		277,880		361,244
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>477,360</u>		<u>620,568</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		477,160		620,308

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6028	Head Master GHS Zadrana				
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6028	Head Master GHS Zadrana				
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
Head Master GHS Zadrana			20,899,110	114,500	27,649,493

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6030	Head Master GHS Nano				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,470,560</u>		<u>23,211,728</u>
A011	TOTAL PAY	21	21	<u>11,347,660</u>	<u>14,751,958</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>8,887,560</u>	<u>11,553,828</u>
A01101	Total Basic Pay Of Officer	13	13	<u>8,887,460</u>	<u>11,553,698</u>
H029	Head Master (BPS-17)	1	1	856,120	1,112,956
S572	Senior Certified Teacher (BPS-16)	4	4	2,677,110	3,480,243
S573	Senior Arabic Teacher (BPS-16)	1	1	669,280	870,064
S574	Senior Theology Teacher (BPS-16)	1	1	669,280	870,064
S575	Senior Drawing Master (BPS-16)	1	1	669,280	870,064
S576	Senior Physical education Teacher (BPS-16)	1	1	669,280	870,064
S579	Secondary School Teacher (BPS-16)	4	4	2,677,110	3,480,243
A01102	Personal pay			100	130
A011-2	TOTAL PAY OF OTHER STAFF	8	8	<u>2,460,100</u>	<u>3,198,130</u>
A01151	Total Basic Pay Other Staff	8	8	<u>2,460,100</u>	<u>3,198,130</u>
C020	Certificated Teacher (BPS-15)	1	1	579,100	752,830
J013	Junior Clerk (BPS-11)	1	1	413,640	537,732
P022	Pesh Imam (BPS-09)	1	1	365,260	474,838
B006	Behishti (BPS-03)	1	1	220,420	286,546
C057	Chowkidar (BPS-03)	1	1	220,420	286,546
L002	Laboratory Attendant (BPS-03)	1	1	220,420	286,546
N005	Naib Qasid (BPS-03)	1	1	220,420	286,546
S162	Sweeper (BPS-03)	1	1	220,420	286,546
A012	TOTAL ALLOWANCES			<u>6,122,900</u>	<u>8,459,770</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6030	Head Master GHS Nano				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,694,820</u>		<u>7,903,266</u>
A01202	House Rent Allowance		902,670		1,173,471
A01203	Conveyance Allowance		978,830		1,272,479
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		406,250		528,125
A0121T	Adhoc Relief Allowance 2013		187,280		243,464
A0122C	Adhoc Relief Allowance - 2015		101,180		131,534
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disbalded Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		335,990		436,787
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		114,890		149,357
A0124N	Disparity Reduction Allowance 2022- 15%		1,139,560		1,481,428
A0124R	Adhoc Relief Allowance 2022		1,119,300		1,455,090
A0124X	Adhoc Relief Allowance 2023		225,670		293,371
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100		130
084	M.Phil Allowance		100		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>428,080</u>		<u>556,504</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		427,880		556,244
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6030	Head Master GHS Nano				
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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,571,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,571,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	1,571,100	100
001	Superannuation Encashment of L.P.R		100	1,571,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6030	Head Master GHS Nano				
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Head Master GHS Nano			17,545,060	1,695,500	23,286,228

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6031	Head Master GHS Chagmalay						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,483,380</u>		<u>27,128,394</u>
A011	TOTAL PAY		<u>29</u>	<u>29</u>	<u>13,831,080</u>		<u>17,980,404</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>7,549,010</u>		<u>9,813,713</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>7,548,910</u>		<u>9,813,583</u>
H029	Head Master	(BPS-17)	1	1	856,120		1,112,956
S572	Senior Certified Teacher	(BPS-16)	1	1	669,280		870,064
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280		870,064
S574	Senior Theology Teacher	(BPS-16)	1	1	669,280		870,064
S575	Senior Drawing Master	(BPS-16)	1	1	669,280		870,064
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280		870,064
S579	Secondary School Teacher	(BPS-16)	4	4	2,677,110		3,480,243
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	669,280		870,064
A01102	Personal pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		<u>18</u>	<u>18</u>	<u>6,282,070</u>		<u>8,166,691</u>
A01151	Total Basic Pay Other Staff		<u>18</u>	<u>18</u>	<u>6,282,070</u>		<u>8,166,691</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,895,480		3,764,124
C457	Certified Teacher IT	(BPS-12)	1	1	445,180		578,734
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
L001	Laboratory Assistant	(BPS-07)	1	1	323,570		420,641
B013	Bearer	(BPS-03)	1	1	220,420		286,546
C057	Chowkidar	(BPS-03)	2	2	440,840		573,092
C095	Cook	(BPS-03)	1	1	220,420		286,546
L002	Laboratory Attendant	(BPS-03)	1	1	220,420		286,546
M010	Mali	(BPS-03)	1	1	220,420		286,546

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6031	Head Master GHS Chagmalay						
N005	Naib Qasid	(BPS-03)	2	2	440,840		573,092
S162	Sweeper	(BPS-03)	2	2	440,840		573,092
A012	TOTAL ALLOWANCES				<u>6,652,300</u>		<u>9,147,990</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,203,700</u>		<u>8,564,810</u>
A01202	House Rent Allowance				1,133,760		1,473,888
A01203	Conveyance Allowance				1,137,290		1,478,477
A01207	Washing Allowance				60,000		78,000
A01208	Dress Allowance				60,000		78,000
A0120D	Integrated Allowance				60,000		78,000
A01217	Medical Allowance				474,090		616,317
A0121T	Adhoc Relief Allowance 2013				123,830		160,979
A0122C	Adhoc Relief Allowance - 2015				75,660		98,358
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130
A0122Y	Ad-hoc Relief Allowance 2017				100		130
A01233	Unattractive Area Allowance				441,340		573,742
A01238	Charge allowance				100		130
A0123G	Ad-hoc Relief Allowance-2018				100		130
A0123P	Ad-hoc Relief Allowance 2019				100		130
A0124F	Adhoc Relief Allowance-2021				100		130
A0124H	Special Allowance-2021				202,390		263,107
A0124N	Disparity Reduction Allowance 2022- 15%				1,092,520		1,420,276
A0124R	Adhoc Relief Allowance 2022				1,056,280		1,373,164
A0124X	Adhoc Relief Allowance 2023				283,440		368,472
A01253	Science Teaching Allowance				2,400		3,120
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>448,600</u>		<u>583,180</u>
A01274	Medical Charges				100		130
001	Medical Charges				100		130
A01278	Leave Salary				100		130
001	Leave Salary				100		130
A01289	Teaching Allowance				448,400		582,920

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6031	Head Master GHS Chagmalay				
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6031	Head Master GHS Chagmalay				
A05216	Fin. Assis. to the families of		100	100	100
	G. Serv. who expire				
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Head Master GHS Chagmalay			20,557,880	124,500	27,202,894

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6032	Head Master GHS Janata						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,204,520</u>		<u>25,465,876</u>
A011	TOTAL PAY		27	27	<u>12,335,600</u>		<u>16,036,280</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,879,730</u>		<u>8,943,649</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,879,630</u>		<u>8,943,519</u>
H029	Head Master	(BPS-17)	1	1	856,120		1,112,956
S572	Senior Certified Teacher	(BPS-16)	2	2	1,338,560		1,740,128
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280		870,064
S574	Senior Theology Teacher	(BPS-16)	1	1	669,280		870,064
S575	Senior Drawing Master	(BPS-16)	1	1	669,280		870,064
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280		870,064
S579	Secondary School Teacher	(BPS-16)	3	3	2,007,830		2,610,179
A01102	Personal pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>5,455,870</u>		<u>7,092,631</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,455,870</u>		<u>7,092,631</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,737,290		2,258,477
S035	Senior Clerk	(BPS-14)	1	1	525,210		682,773
Q001	Qari	(BPS-12)	1	1	445,180		578,734
L001	Laboratory Assistant	(BPS-07)	1	1	323,570		420,641
B013	Bearer	(BPS-03)	2	2	440,840		573,092
C057	Chowkidar	(BPS-03)	2	2	440,840		573,092
C095	Cook	(BPS-03)	2	2	440,840		573,092
L002	Laboratory Attendant	(BPS-03)	1	1	220,420		286,546
M010	Mali	(BPS-03)	1	1	220,420		286,546
N005	Naib Qasid	(BPS-03)	1	1	220,420		286,546

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TW6032	Head Master GHS Janata					
S162	Sweeper (BPS-03)	1	1	220,420		286,546
W012	Water Carrier (BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES			<u>6,868,920</u>		<u>9,429,596</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,355,320</u>		<u>8,761,916</u>
A01202	House Rent Allowance			1,032,050		1,341,665
A01203	Conveyance Allowance			1,030,170		1,339,221
A01207	Washing Allowance			120,000		156,000
A01208	Dress Allowance			60,000		78,000
A0120D	Integrated Allowance			60,000		78,000
A01217	Medical Allowance			444,290		577,577
A0121T	Adhoc Relief Allowance 2013			123,060		159,978
A0122C	Adhoc Relief Allowance - 2015			94,530		122,889
A0122M	Adhoc Relief Allowance 2016			100		130
A0122N	Special Conveyance Allowance to Disbalded Employees			100		130
A0122Y	Ad-hoc Relief Allowance 2017			100		130
A01233	Unattractive Area Allowance			549,040		713,752
A01238	Charge allowance			100		130
A0123G	Ad-hoc Relief Allowance-2018			100		130
A0123P	Ad-hoc Relief Allowance 2019			100		130
A0124F	Adhoc Relief Allowance-2021			100		130
A0124H	Special Allowance-2021			149,890		194,857
A0124N	Disparity Reduction Allowance 2022- 15%			1,232,310		1,602,003
A0124R	Adhoc Relief Allowance 2022			1,198,860		1,558,518
A0124X	Adhoc Relief Allowance 2023			258,020		335,426
A01253	Science Teaching Allowance			2,400		3,120
A0125E	Adhoc Relief Allowance 2024					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>513,600</u>		<u>667,680</u>
A01274	Medical Charges			100		130
001	Medical Charges			100		130
A01278	Leave Salary			100		130
001	Leave Salary			100		130
A01289	Teaching Allowance			513,400		667,420

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6032	Head Master GHS Janata				
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>914,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>914,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	914,100	100
001	Superannuation Encashment of L.P.R		100	914,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6032	Head Master GHS Janata				
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Head Master GHS Janata			19,279,020	1,038,500	25,540,376

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6034	Head Master GHS Ahmad Wam				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,472,200</u>		<u>20,613,860</u>
A011	TOTAL PAY		<u>10,383,750</u>		<u>13,498,875</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,767,270</u>		<u>10,097,451</u>
A01101	Total Basic Pay Of Officer		<u>7,767,170</u>		<u>10,097,321</u>
P070	Principal	(BPS-18)	1	1	1,074,390
S572	Senior Certified Teacher	(BPS-16)	4	4	2,677,110
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280
S575	Senior Drawing Master	(BPS-16)	1	1	669,280
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280
S579	Secondary School Teacher	(BPS-16)	3	3	2,007,830
A01102	Personal pay		100		130
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,616,480</u>		<u>3,401,424</u>
A01151	Total Basic Pay Other Staff		<u>2,616,480</u>		<u>3,401,424</u>
S035	Senior Clerk	(BPS-14)	1	1	525,210
Q001	Qari	(BPS-12)	1	1	445,180
L001	Laboratory Assistant	(BPS-07)	1	1	323,570
C057	Chowkidar	(BPS-03)	1	1	220,420
L002	Laboratory Attendant	(BPS-03)	1	1	220,420
M010	Mali	(BPS-03)	1	1	220,420
N005	Naib Qasid	(BPS-03)	1	1	220,420
S162	Sweeper	(BPS-03)	1	1	220,420
W012	Water Carrier	(BPS-03)	1	1	220,420
A012	TOTAL ALLOWANCES		<u>5,088,450</u>		<u>7,114,985</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6034	Head Master GHS Ahmad Wam				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,686,680</u>		<u>6,592,684</u>
A01202	House Rent Allowance		851,860		1,107,418
A01203	Conveyance Allowance		880,250		1,144,325
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		362,200		470,860
A0121T	Adhoc Relief Allowance 2013		155,940		202,722
A0122C	Adhoc Relief Allowance - 2015		71,250		92,625
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disbalded Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		311,800		405,340
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		42,000		54,600
A0124N	Disparity Reduction Allowance 2022- 15%		769,670		1,000,571
A0124R	Adhoc Relief Allowance 2022		845,640		1,099,332
A0124X	Adhoc Relief Allowance 2023		212,970		276,861
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>401,770</u>		<u>522,301</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		401,570		522,041
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6034	Head Master GHS Ahmad Wam				
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,402,780</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,402,780</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	1,402,780	100
001	Superannuation Encashment of L.P.R		100	1,402,780	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6034	Head Master GHS Ahmad Wam				
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Head Master GHS Ahmad Wam			15,546,700	1,527,180	20,688,360

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6035	Head Master GHS Azam Warsak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,720,460</u>
A011	TOTAL PAY		<u>20</u>		<u>10,920,900</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>		<u>6,386,150</u>
A01101	Total Basic Pay Of Officer		<u>8</u>		<u>6,386,150</u>
P070	Principal	(BPS-18)	1		1,037,990
S572	Senior Certified Teacher	(BPS-16)	2		1,337,040
S573	Senior Arabic Teacher	(BPS-16)			668,520
S575	Senior Drawing Master	(BPS-16)	1		668,520
S576	Senior Physical education Teacher	(BPS-16)	1		668,520
S579	Secondary School Teacher	(BPS-16)	3		2,005,560
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>		<u>4,534,750</u>
A01151	Total Basic Pay Other Staff		<u>12</u>		<u>4,534,750</u>
C020	Certificated Teacher	(BPS-15)	2		1,156,250
D106	Drawing Master	(BPS-15)	1		578,130
S577	Senior Qari	(BPS-15)	1		578,130
J013	Junior Clerk	(BPS-11)	1		413,000
S049	Senior Laboratory Assistant	(BPS-09)	1		322,710
L002	Laboratory Attendant	(BPS-03)	1		247,760
N005	Naib Qasid	(BPS-03)	1		247,760
S162	Sweeper	(BPS-03)	4		991,010
A012	TOTAL ALLOWANCES				<u>4,799,560</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,379,230</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

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

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

Rs

Rs

Rs

TW6035 Head Master GHS Azam Warsak

A01202	House Rent Allowance				517,300
A01203	Conveyance Allowance				751,640
A01207	Washing Allowance				72,000
A01208	Dress Allowance				72,000
A0120D	Integrated Allowance				43,200
A01217	Medical Allowance				342,000
A0121T	Adhoc Relief Allowance 2013				96,300
A0122C	Adhoc Relief Allowance - 2015				62,120
A01233	Unattractive Area Allowance				496,800
001	Unattractive area allowance				496,800
A01238	Charge allowance				1,200
A01239	Special allowance				21,960
001	Special Allowance				21,960
A0124H	Special Allowance-2021				156,890
A0124N	Disparity Reduction Allowance 2022- 15%				871,710
A0124R	Adhoc Relief Allowance 2022				871,710
A01253	Science Teaching Allowance				2,400
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>420,330</u>
A01289	Teaching Allowance				420,330

Head Master GHS Azam Warsak

15,720,460

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6036 Head Master GHS Chalaria Makeen							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,030,610</u>		<u>25,239,793</u>
A011	TOTAL PAY			25	25	<u>12,456,140</u>	<u>16,192,982</u>
A011-1	TOTAL PAY OF OFFICERS			12	12	<u>8,218,280</u>	<u>10,683,764</u>
A01101	Total Basic Pay Of Officer			12	12	<u>8,218,180</u>	<u>10,683,634</u>
H029	Head Master	(BPS-17)	1	1	856,120		1,112,956
S572	Senior Certified Teacher	(BPS-16)	3	3	2,007,830		2,610,179
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280		870,064
S574	Senior Theology Teacher	(BPS-16)	1	1	669,280		870,064
S575	Senior Drawing Master	(BPS-16)	1	1	669,280		870,064
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280		870,064
S579	Secondary School Teacher	(BPS-16)	3	3	2,007,830		2,610,179
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	669,280		870,064
A01102	Personal pay					100	130
A011-2	TOTAL PAY OF OTHER STAFF			13	13	<u>4,237,860</u>	<u>5,509,218</u>
A01151	Total Basic Pay Other Staff			13	13	<u>4,237,860</u>	<u>5,509,218</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,158,200		1,505,660
S577	Senior Qari	(BPS-15)	1	1	579,100		752,830
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
L001	Laboratory Assistant	(BPS-07)	1	1	323,570		420,641
L002	Laboratory Attendant	(BPS-03)	2	2	440,840		573,092
M010	Mali	(BPS-03)	1	1	220,420		286,546
N005	Naib Qasid	(BPS-03)	2	2	440,840		573,092
S162	Sweeper	(BPS-03)	3	3	661,250		859,625

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6036	Head Master GHS Chalaria Makeen				
A012	TOTAL ALLOWANCES		<u>6,574,470</u>		<u>9,046,811</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,031,020</u>		<u>8,340,326</u>
A01202	House Rent Allowance		1,012,120		1,315,756
A01203	Conveyance Allowance		1,051,640		1,367,132
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		433,920		564,096
A0121T	Adhoc Relief Allowance 2013		170,290		221,377
A0122C	Adhoc Relief Allowance - 2015		106,750		138,775
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disbalded Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		589,810		766,753
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		66,300		86,190
A0124N	Disparity Reduction Allowance 2022- 15%		968,430		1,258,959
A0124R	Adhoc Relief Allowance 2022		1,195,530		1,554,189
A0124X	Adhoc Relief Allowance 2023		253,030		328,939
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100		130
084	M.Phill Allowance		100		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>543,450</u>		<u>706,485</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		543,250		706,225

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6036	Head Master GHS Chalaria Makeen				
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph		2,000	2,000	
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	
A03303	Electricity		100	100	
001	Electricity		100	100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	
A03805	Travelling Allowance		30,000	80,000	
001	Travelling Allowance		30,000	80,000	
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	
A03901	Stationery		12,000	12,000	
001	Stationery Charges		12,000	12,000	
A03970	Others		12,000	12,000	
001	Others		12,000	12,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>528,100</u>	
A041	TOTAL PENSION		<u>100</u>	<u>528,100</u>	
A04114	Superannuation Encashment of L.P.R		100	528,100	
001	Superannuation Encashment of L.P.R		100	528,100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6036	Head Master GHS Chalaria Makeen				
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	
001	Fin: Asstt:		100	100	
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	
A09601	Plant and Machinery		100	100	
001	Plant and Machinery		100	100	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	
A09701	Furniture and Fixtures		100	100	
001	Furniture & Fixture		100	100	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	
A13101	Machinery and Equipment		8,000	8,000	
001	Machinery and Equipment		8,000	8,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
A13201	Furniture and Fixture		10,000	10,000	
Head Master GHS Chalaria Makeen			19,105,110	652,500	25,239,793

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6039	Head Mistress GGHS Dawar Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,515,860</u>		<u>20,670,618</u>
A011	TOTAL PAY		<u>10,546,410</u>		<u>13,710,333</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7,548,900</u>		<u>9,813,570</u>
A01101	Total Basic Pay Of Officer		<u>7,548,900</u>		<u>9,813,570</u>
H031	Headmistress	(BPS-17)	1	1	856,120
S039	Senior English Teacher	(BPS-16)	3	3	2,007,830
S572	Senior Certified Teacher	(BPS-16)	3	3	2,007,830
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280
S574	Senior TheologyTeacher	(BPS-16)	1	1	669,280
S575	Senior Drawing Master	(BPS-16)	1	1	669,280
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,997,510</u>		<u>3,896,763</u>
A01151	Total Basic Pay Other Staff		<u>2,997,510</u>		<u>3,896,763</u>
C020	Certificated Teacher	(BPS-15)	1	1	579,100
S578	Senior Qaria	(BPS-15)	1	1	579,100
J013	Junior Clerk	(BPS-11)	1	1	413,640
L001	Laboratory Assistant	(BPS-07)	1	1	323,570
B006	Behishti	(BPS-03)	1	1	220,420
L002	Laboratory Attendant	(BPS-03)	1	1	220,420
M010	Mali	(BPS-03)	1	1	220,420
N005	Naib Qasid	(BPS-03)	1	1	220,420
S162	Sweeper	(BPS-03)	1	1	220,420
A012	TOTAL ALLOWANCES		<u>4,969,450</u>		<u>6,960,285</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6039	Head Mistress GGHS Dawar Khan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,513,760</u>		<u>6,367,888</u>
A01202	House Rent Allowance		844,420		1,097,746
A01203	Conveyance Allowance		893,100		1,161,030
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		319,090		414,817
A0121T	Adhoc Relief Allowance 2013		94,550		122,915
A0122C	Adhoc Relief Allowance - 2015		44,780		58,214
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		335,800		436,540
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		42,000		54,600
A0124N	Disparity Reduction Allowance 2022- 15%		762,880		991,744
A0124R	Adhoc Relief Allowance 2022		785,430		1,021,059
A0124X	Adhoc Relief Allowance 2023		211,110		274,443
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>455,690</u>		<u>592,397</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		455,490		592,137
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	
A03201	Postage and Telegraph		2,000	2,000	

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6039	Head Mistress GGHS Dawar Khan				
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	
A03303	Electricity		100	100	
001	Electricity		100	100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	
A03805	Travelling Allowance		30,000	80,000	
001	Travelling Allowance		30,000	80,000	
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	
A03901	Stationery		12,000	12,000	
001	Stationery Charges		12,000	12,000	
A03970	Others		12,000	12,000	
001	Others		12,000	12,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	
A04114	Superannuation Encashment of L.P.R		100	100	
001	Superannuation Encashment of L.P.R		100	100	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	
001	Fin: Asstt:		100	100	
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

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

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

TW6039 Head Mistress GGHS Dawar Khan

A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	
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A09601	Plant and Machinery		100	100	
001	Plant and Machinery		100	100	

A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	
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A09701	Furniture and Fixtures		100	100	
001	Furniture & Fixture		100	100	

A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	
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A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	
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A13101	Machinery and Equipment		8,000	8,000	
001	Machinery and Equipment		8,000	8,000	

A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	
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A13201	Furniture and Fixture		10,000	10,000	
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Head Mistress GGHS Dawar Khan			15,590,360	124,500	20,670,618
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TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6040	GHS Abass Khel Tangi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,172,690</u>		<u>21,524,497</u>
A011	TOTAL PAY		20	20	<u>10,366,060</u>		<u>13,475,878</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,210,350</u>		<u>8,073,455</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,210,350</u>		<u>8,073,455</u>
H029	Head Master	(BPS-17)	1	1	856,120		1,112,956
S572	Senior Certified Teacher	(BPS-16)	2	2	1,338,560		1,740,128
S574	Senior TheologyTeacher	(BPS-16)	1	1	669,280		870,064
S575	Senior Drawing Master	(BPS-16)	1	1	669,280		870,064
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280		870,064
S579	Secondary School Teacher	(BPS-16)	3	3	2,007,830		2,610,179
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,155,710</u>		<u>5,402,423</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,155,710</u>		<u>5,402,423</u>
A047	Arabic Teacher	(BPS-15)	1	1	579,100		752,830
C020	Certificated Teacher	(BPS-15)	2	2	1,158,200		1,505,660
S577	Senior Qari	(BPS-15)	1	1	579,100		752,830
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
L001	Laboratory Assistant	(BPS-07)	1	1	323,570		420,641
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
L002	Laboratory Attendant	(BPS-03)	1	1	220,420		286,546
M010	Mali	(BPS-03)	1	1	220,420		286,546
N005	Naib Qasid	(BPS-03)	1	1	220,420		286,546
S162	Sweeper	(BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES				<u>5,806,630</u>		<u>8,048,619</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6040	GHS Abass Khel Tangi				
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,317,670</u>		<u>7,412,971</u>
A01202	House Rent Allowance		830,810		1,080,053
A01203	Conveyance Allowance		841,650		1,094,145
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		393,280		511,264
A0121T	Adhoc Relief Allowance 2013		137,330		178,529
A0122C	Adhoc Relief Allowance - 2015		87,150		113,295
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		500,490		650,637
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		156,890		203,957
A0124N	Disparity Reduction Allowance 2022- 15%		953,210		1,239,173
A0124R	Adhoc Relief Allowance 2022		1,026,050		1,333,865
A0124X	Adhoc Relief Allowance 2023		207,710		270,023
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>488,960</u>		<u>635,648</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		488,760		635,388
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6040	GHS Abass Khel Tangi				
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6040	GHS Abass Khel Tangi				
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
GHS Abass Khel Tangi			16,247,190	124,500	21,598,997

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6041	GHS Mohammad Nawaz Kot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>14,201,660</u>		<u>18,962,158</u>
A011	TOTAL PAY		<u>9,384,630</u>		<u>12,200,019</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6,879,720</u>		<u>8,943,636</u>
A01101	Total Basic Pay Of Officer		<u>6,879,620</u>		<u>8,943,506</u>
H029	Head Master	(BPS-17)	1	1	856,120
S039	Senior English Teacher	(BPS-16)	3	3	2,007,830
S572	Senior Certified Teacher	(BPS-16)	3	3	2,007,830
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280
S575	Senior Drawing Master	(BPS-16)	1	1	669,280
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280
A01102	Personal pay		100		130
A011-2	TOTAL PAY OF OTHER STAFF		<u>2,504,910</u>		<u>3,256,383</u>
A01151	Total Basic Pay Other Staff		<u>2,504,910</u>		<u>3,256,383</u>
Q001	Qari	(BPS-12)	1	1	445,180
J013	Junior Clerk	(BPS-11)	1	1	413,640
L001	Laboratory Assistant	(BPS-07)	1	1	323,570
C057	Chowkidar	(BPS-03)	1	1	220,420
L002	Laboratory Attendant	(BPS-03)	1	1	220,420
M010	Mali	(BPS-03)	1	1	220,420
N005	Naib Qasid	(BPS-03)	1	1	220,420
S162	Sweeper	(BPS-03)	2	2	440,840
A012	TOTAL ALLOWANCES		<u>4,817,030</u>		<u>6,762,139</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,459,790</u>		<u>6,297,727</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6041	GHS Mohammad Nawaz Kot				
A01202	House Rent Allowance		771,470		1,002,911
A01203	Conveyance Allowance		820,250		1,066,325
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		327,950		426,335
A0121T	Adhoc Relief Allowance 2013		104,120		135,356
A0122C	Adhoc Relief Allowance - 2015		61,000		79,300
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		390,900		508,170
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		84,000		109,200
A0124N	Disparity Reduction Allowance 2022- 15%		762,860		991,718
A0124R	Adhoc Relief Allowance 2022		763,670		992,771
A0124X	Adhoc Relief Allowance 2023		192,870		250,731
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>357,240</u>		<u>464,412</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		357,040		464,152
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6041	GHS Mohammad Nawaz Kot				
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>646,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>646,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	646,100	100
001	Superannuation Encashment of L.P.R		100	646,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6041	GHS Mohammad Nawaz Kot				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
GHS Mohammad Nawaz Kot			14,276,160	770,500	19,036,658

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6043	GGHS Towda China				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,713,180</u>		<u>18,327,134</u>
A011	TOTAL PAY		<u>8,803,390</u>		<u>11,444,407</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,202,510</u>		<u>5,463,263</u>
A01101	Total Basic Pay Of Officer		<u>4,202,510</u>		<u>5,463,263</u>
H031	Headmistress	(BPS-17)	1	1	1,112,956
S573	Senior Arabic Teacher	(BPS-16)	1	1	870,064
S576	Senior Physical education Teacher	(BPS-16)	1	1	870,064
S579	Secondary School Teacher	(BPS-16)	3	3	2,610,179
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,600,880</u>		<u>5,981,144</u>
A01151	Total Basic Pay Other Staff		<u>4,600,880</u>		<u>5,981,144</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,258,477
D106	Drawing Master	(BPS-15)	1	1	752,830
Q005	Qaria	(BPS-12)	1	1	578,734
J013	Junior Clerk	(BPS-11)	1	1	537,732
L001	Laboratory Assistant	(BPS-07)	1	1	420,641
L002	Laboratory Attendant	(BPS-03)	1	1	286,546
M010	Mali	(BPS-03)	1	1	286,546
N005	Naib Qasid	(BPS-03)	1	1	286,546
S162	Sweeper	(BPS-03)	2	2	573,092
A012	TOTAL ALLOWANCES		<u>4,909,790</u>		<u>6,882,727</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,548,830</u>		<u>6,413,479</u>
A01202	House Rent Allowance		718,820		934,466
A01203	Conveyance Allowance		695,920		904,696

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6043	GGHS Towda China				
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		306,820		398,866
A0121T	Adhoc Relief Allowance 2013		113,240		147,212
A0122C	Adhoc Relief Allowance - 2015		80,620		104,806
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		422,400		549,120
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		121,890		158,457
A0124N	Disparity Reduction Allowance 2022- 15%		834,420		1,084,746
A0124R	Adhoc Relief Allowance 2022		894,390		1,162,707
A0124X	Adhoc Relief Allowance 2023		179,710		233,623
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>360,960</u>		<u>469,248</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		360,760		468,988
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6043	GGHS Towda China				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6043	GGHS Towda China				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
GGHS Towda China			13,777,680	114,500	18,391,634

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6044	Govt. Middle Schools (Male) South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>464,343,040</u>		<u>604,145,952</u>
A011	TOTAL PAY		<u>626</u>	<u>626</u>	<u>305,228,870</u>		<u>396,797,531</u>
A011-1	TOTAL PAY OF OFFICERS		<u>68</u>	<u>68</u>	<u>45,510,970</u>		<u>59,164,261</u>
A01101	Total Basic Pay Of Officer		68	68	45,510,770		59,164,001
S579	Secondary School Teacher	(BPS-16)	68	68	45,510,770		59,164,001
A01102	Personal pay				100		130
A01103	Special Pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		<u>558</u>	<u>558</u>	<u>259,717,900</u>		<u>337,633,270</u>
A01151	Total Basic Pay Other Staff		558	558	259,717,900		337,633,270
A047	Arabic Teacher	(BPS-15)	68	68	39,378,530		51,192,089
C020	Certificated Teacher	(BPS-15)	172	172	99,604,520		129,485,876
P030	Physical Education Teacher	(BPS-15)	61	61	35,324,860		45,922,318
T023	Theology Teacher	(BPS-15)	28	28	16,214,690		21,079,097
D106	Drawing Master	(BPS-12)	78	78	34,723,730		45,140,849
Q001	Qari	(BPS-12)	4	4	1,780,710		2,314,923
P022	Pesh Imam	(BPS-09)	2	2	730,520		949,676
B006	Behishti	(BPS-03)	24	24	5,289,990		6,876,987
C057	Chowkidar	(BPS-03)	7	7	1,542,920		2,005,796
C095	Cook	(BPS-03)	1	1	220,420		286,546
N005	Naib Qasid	(BPS-03)	63	63	13,886,210		18,052,073
S162	Sweeper	(BPS-03)	50	50	11,020,800		14,327,040
A012	TOTAL ALLOWANCES				<u>159,114,170</u>		<u>207,348,421</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>142,303,820</u>		<u>185,494,966</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6044	Govt. Middle Schools (Male) South Waziristan				
A01202	House Rent Allowance		23,894,670		31,063,071
A01203	Conveyance Allowance		21,318,060		27,713,478
A01207	Washing Allowance		2,240,000		2,912,000
A01208	Dress Allowance		2,240,000		2,912,000
A0120D	Integrated Allowance		1,226,530		1,594,489
A01217	Medical Allowance		10,374,140		13,486,382
A0121T	Adhoc Relief Allowance 2013		3,241,830		4,214,379
A0122C	Adhoc Relief Allowance - 2015		2,064,570		2,683,941
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		12,580,060		16,354,078
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		176,350		229,255
A0124N	Disparity Reduction Allowance 2022- 15%		29,157,660		37,904,958
A0124R	Adhoc Relief Allowance 2022		27,813,080		36,157,004
A0124X	Adhoc Relief Allowance 2023		5,973,670		7,765,771
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100		130
084	M.Phil Allowance		100		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,810,350</u>		<u>21,853,455</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		16,810,150		21,853,195
A03	TOTAL OPERATING EXPENSES		<u>215,200</u>	<u>2,015,200</u>	<u>215,200</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6044	Govt. Middle Schools (Male) South Waziristan				
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		200,000	200,000	200,000
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>815,000</u>	<u>15,000</u>
A03805	Travelling Allowance		15,000	815,000	15,000
001	Travelling Allowance		15,000	815,000	15,000
A039	TOTAL GENERAL		<u>200</u>	<u>1,000,200</u>	<u>200</u>
A03901	Stationery		100	500,100	100
001	Stationery Charges		100	500,100	100
A03970	Others		100	500,100	100
001	Others		100	500,100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>33,846,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>33,846,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	33,846,100	100
001	Superannuation Encashment of L.P.R		100	33,846,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>1,500,100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>1,500,100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	1,500,100	100
001	Fin: Asstt:		100	1,500,100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6044	Govt. Middle Schools (Male) South Waziristan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200</u>	<u>200,200</u>	<u>200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100,100</u>	<u>100</u>
A13101	Machinery and Equipment		100	100,100	100
001	Machinery and Equipment		100	100,100	100
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100,100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100,100	100
Govt. Middle Schools (Male) South Waziristan			464,558,840	37,561,800	604,361,752

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6045 GGHS Chaghmalay							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,071,670</u>		<u>21,393,171</u>
A011	TOTAL PAY			25	25	<u>12,067,260</u>	<u>15,687,438</u>
A011-1	TOTAL PAY OF OFFICERS			11	11	<u>7,548,900</u>	<u>9,813,570</u>
A01101	Total Basic Pay Of Officer			11	11	<u>7,548,900</u>	<u>9,813,570</u>
H031	Headmistress	(BPS-17)	1	1	856,120		1,112,956
S572	Senior Certified Teacher	(BPS-16)	3	3	2,007,830		2,610,179
S573	Senior Arabic Teacher	(BPS-16)	1	1	669,280		870,064
S575	Senior Drawing Master	(BPS-16)	1	1	669,280		870,064
S576	Senior Physical education Teacher	(BPS-16)	1	1	669,280		870,064
S579	Secondary School Teacher	(BPS-16)	3	3	2,007,830		2,610,179
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF			14	14	<u>4,518,360</u>	<u>5,873,868</u>
A01151	Total Basic Pay Other Staff			14	14	<u>4,518,360</u>	<u>5,873,868</u>
P380	Primary School Head Teacher	(BPS-15)	1	1	579,100		752,830
C457	Certified Teacher IT	(BPS-12)	1	1	445,180		578,734
P006	Primary School Teacher	(BPS-12)	1	1	445,180		578,734
Q005	Qaria	(BPS-12)	1	1	445,180		578,734
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
L001	Laboratory Assistant	(BPS-07)	2	2	647,140		841,282
C002	Caller	(BPS-03)	1	1	220,420		286,546
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
L002	Laboratory Attendant	(BPS-03)	1	1	220,420		286,546
M010	Mali	(BPS-03)	1	1	220,420		286,546

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6045	GGHS Chaghmalay						
N005	Naib Qasid	(BPS-03)	1	1	220,420		286,546
S162	Sweeper	(BPS-03)	2	2	440,840		573,092
A012	TOTAL ALLOWANCES				<u>4,004,410</u>		<u>5,705,733</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,963,740</u>		<u>5,652,862</u>
A01202	House Rent Allowance				987,450		1,283,685
A01203	Conveyance Allowance				1,027,670		1,335,971
A01207	Washing Allowance				60,000		78,000
A01208	Dress Allowance				60,000		78,000
A0120D	Integrated Allowance				60,000		78,000
A01217	Medical Allowance				216,000		280,800
A0121T	Adhoc Relief Allowance 2013				97,910		127,283
A0122C	Adhoc Relief Allowance - 2015				61,130		79,469
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130
A0122Y	Ad-hoc Relief Allowance 2017				100		130
A01233	Unattractive Area Allowance				246,300		320,190
A0123G	Ad-hoc Relief Allowance-2018				100		130
A0123P	Ad-hoc Relief Allowance 2019				100		130
A0124F	Adhoc Relief Allowance-2021				100		130
A0124H	Special Allowance-2021				87,500		113,750
A0124N	Disparity Reduction Allowance 2022- 15%				436,610		567,593
A0124R	Adhoc Relief Allowance 2022				373,300		485,290
A0124X	Adhoc Relief Allowance 2023				246,870		320,931
A01253	Science Teaching Allowance				2,400		3,120
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>40,670</u>		<u>52,871</u>
A01274	Medical Charges				100		130
001	Medical Charges				100		130
A01278	Leave Salary				100		130
001	Leave Salary				100		130
A01289	Teaching Allowance				40,470		52,611

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6045	GGHS Chaghmalay				
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>1,556,540</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>1,556,540</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	1,556,540	100
001	Superannuation Encashment of L.P.R		100	1,556,540	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6045	GGHS Chaghmalay				
A05216	Fin. Assis. to the families of		100	100	100
	G. Serv. who expire				
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
GGHS Chaghmalay			16,146,170	1,680,940	21,467,671

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6048	GGHS Spinkai				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,768,810</u>		<u>17,099,453</u>
A011	TOTAL PAY		<u>8,845,500</u>		<u>11,499,150</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5,541,070</u>		<u>7,203,391</u>
A01101	Total Basic Pay Of Officer	8	8	<u>5,541,070</u>	<u>7,203,391</u>
H031	Headmistress (BPS-17)	1	1	856,120	1,112,956
S572	Senior Certified Teacher (BPS-16)	3	3	2,007,830	2,610,179
S573	Senior Arabic Teacher (BPS-16)	1	1	669,280	870,064
S575	Senior Drawing Master (BPS-16)	1	1	669,280	870,064
S579	Secondary School Teacher (BPS-16)	2	2	1,338,560	1,740,128
A011-2	TOTAL PAY OF OTHER STAFF		<u>3,304,430</u>		<u>4,295,759</u>
A01151	Total Basic Pay Other Staff	11	11	<u>3,304,430</u>	<u>4,295,759</u>
P030	Physical Education Teacher (BPS-15)	1	1	579,100	752,830
Q005	Qaria (BPS-12)	1	1	445,180	578,734
J013	Junior Clerk (BPS-11)	1	1	413,640	537,732
L001	Laboratory Assistant (BPS-07)	1	1	323,570	420,641
B006	Behishti (BPS-03)	1	1	220,420	286,546
C002	Caller (BPS-03)	1	1	220,420	286,546
L002	Laboratory Attendant (BPS-03)	1	1	220,420	286,546
M010	Mali (BPS-03)	1	1	220,420	286,546
N005	Naib Qasid (BPS-03)	1	1	220,420	286,546
S162	Sweeper (BPS-03)	2	2	440,840	573,092
A012	TOTAL ALLOWANCES		<u>3,923,310</u>		<u>5,600,303</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,659,600</u>		<u>5,257,480</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6048	GGHS Spinkai				
A01202	House Rent Allowance		741,020		963,326
A01203	Conveyance Allowance		755,940		982,722
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		268,500		349,050
A0121T	Adhoc Relief Allowance 2013		71,320		92,716
A0122C	Adhoc Relief Allowance - 2015		48,190		62,647
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		216,800		281,840
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		42,000		54,600
A0124N	Disparity Reduction Allowance 2022- 15%		558,100		725,530
A0124R	Adhoc Relief Allowance 2022		589,470		766,311
A0124X	Adhoc Relief Allowance 2023		185,260		240,838
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>263,710</u>		<u>342,823</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		263,510		342,563
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6048	GGHS Spinkai				
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>404,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>404,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	404,100	100
001	Superannuation Encashment of L.P.R		100	404,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6048	GGHS Spinkai				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
GGHS Spinkai			12,833,310	518,500	17,163,953

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6049	GGHS Maula Khan Kot				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,813,390</u>		<u>17,157,407</u>
A011	TOTAL PAY	17	17	<u>8,314,590</u>	<u>10,808,967</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,871,800</u>	<u>6,333,340</u>
A01101	Total Basic Pay Of Officer	7	7	<u>4,871,800</u>	<u>6,333,340</u>
H031	Headmistress (BPS-17)	1	1	856,120	1,112,956
S572	Senior Certified Teacher (BPS-16)	2	2	1,338,560	1,740,128
S575	Senior Drawing Master (BPS-16)	1	1	669,280	870,064
S576	Senior Physical education Teacher (BPS-16)	1	1	669,280	870,064
S579	Secondary School Teacher (BPS-16)	2	2	1,338,560	1,740,128
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>3,442,790</u>	<u>4,475,627</u>
A01151	Total Basic Pay Other Staff	10	10	<u>3,442,690</u>	<u>4,475,497</u>
A047	Arabic Teacher (BPS-15)	1	1	579,100	752,830
C020	Certificated Teacher (BPS-15)	1	1	579,100	752,830
Q005	Qaria (BPS-12)	1	1	445,180	578,734
J013	Junior Clerk (BPS-11)	1	1	413,640	537,732
L001	Laboratory Assistant (BPS-07)	1	1	323,570	420,641
L002	Laboratory Attendant (BPS-03)	1	1	220,420	286,546
M010	Mali (BPS-03)	1	1	220,420	286,546
N005	Naib Qasid (BPS-03)	1	1	220,420	286,546
S162	Sweeper (BPS-03)	2	2	440,840	573,092
A01153	Special Pay			100	130
A012	TOTAL ALLOWANCES			<u>4,498,800</u>	<u>6,348,440</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,090,900</u>	<u>5,818,170</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6049	GGHS Maula Khan Kot				
A01202	House Rent Allowance		683,330		888,329
A01203	Conveyance Allowance		687,380		893,594
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		278,850		362,505
A0121T	Adhoc Relief Allowance 2013		67,750		88,075
A0122C	Adhoc Relief Allowance - 2015		53,510		69,563
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		347,220		451,386
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		84,000		109,200
A0124N	Disparity Reduction Allowance 2022- 15%		782,830		1,017,679
A0124R	Adhoc Relief Allowance 2022		752,190		977,847
A0124X	Adhoc Relief Allowance 2023		170,840		222,092
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>407,900</u>		<u>530,270</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		407,700		530,010
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6049	GGHS Maula Khan Kot				
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6049	GGHS Maula Khan Kot				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
GGHS Maula Khan Kot			12,887,890	124,500	17,231,907

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6051	GHS Trikh Talai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,116,200</u>		<u>20,151,060</u>
A011	TOTAL PAY		22	22	<u>11,465,610</u>		<u>14,905,293</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>5,541,070</u>		<u>7,203,391</u>
A011101	Total Basic Pay Of Officer		8	8	<u>5,541,070</u>		<u>7,203,391</u>
H029	Head Master	(BPS-17)	1	1	856,120		1,112,956
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
S575	Senior Drawing Master	(BPS-16)	2	2	1,338,560		1,740,128
S579	Secondary School Teacher	(BPS-16)	4	4	2,677,110		3,480,243
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>5,924,540</u>		<u>7,701,902</u>
A011151	Total Basic Pay Other Staff		14	14	<u>5,924,540</u>		<u>7,701,902</u>
A047	Arabic Teacher	(BPS-15)	1	1	579,100		752,830
C020	Certificated Teacher	(BPS-15)	4	4	2,316,390		3,011,307
P030	Physical Education Teacher	(BPS-15)	1	1	579,100		752,830
T023	Theology Teacher	(BPS-15)	1	1	579,100		752,830
Q001	Qari	(BPS-12)	1	1	445,180		578,734
L001	Laboratory Assistant	(BPS-07)	1	1	323,570		420,641
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
L002	Laboratory Attendant	(BPS-03)	1	1	220,420		286,546
M010	Mali	(BPS-03)	1	1	220,420		286,546
N005	Naib Qasid	(BPS-03)	1	1	220,420		286,546
S162	Sweeper	(BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES				<u>3,650,590</u>		<u>5,245,767</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,519,580</u>		<u>5,075,454</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6051	GHS Trikh Talai				
A01202	House Rent Allowance		910,530		1,183,689
A01203	Conveyance Allowance		884,460		1,149,798
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		81,520		105,976
A0121T	Adhoc Relief Allowance 2013		31,230		40,599
A0122C	Adhoc Relief Allowance - 2015		29,750		38,675
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		203,250		264,225
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		156,890		203,957
A0124N	Disparity Reduction Allowance 2022- 15%		418,280		543,764
A0124R	Adhoc Relief Allowance 2022		392,930		510,809
A0124X	Adhoc Relief Allowance 2023		227,640		295,932
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100		130
084	M.Phill Allowance		100		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>131,010</u>		<u>170,313</u>
A01289	Teaching Allowance		131,010		170,313
A03	TOTAL OPERATING EXPENSES		<u>56,000</u>	<u>106,000</u>	<u>56,000</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
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6051	GHS Trikh Talai				
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>555,100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>555,100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	555,100	100
001	Superannuation Encashment of L.P.R		100	555,100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6051	GHS Trikh Talai				
A13201 Furniture and Fixture			10,000	10,000	10,000
GHS Trikh Talai			15,190,400	679,200	20,225,260

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6053	GHS Gara Haibat Khan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,922,360</u>		<u>17,299,068</u>
A011	TOTAL PAY		<u>8,224,400</u>		<u>10,691,720</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4,202,610</u>		<u>5,463,393</u>
A01101	Total Basic Pay Of Officer		<u>4,202,510</u>		<u>5,463,263</u>
H029	Head Master	(BPS-17)	1	1	856,120
S572	Senior Certified Teacher	(BPS-16)	1	1	669,280
S575	Senior Drawing Master	(BPS-16)	1	1	669,280
S579	Secondary School Teacher	(BPS-16)	3	3	2,007,830
A01102	Personal pay		100		130
A011-2	TOTAL PAY OF OTHER STAFF		<u>4,021,790</u>		<u>5,228,327</u>
A01151	Total Basic Pay Other Staff		<u>4,021,790</u>		<u>5,228,327</u>
A047	Arabic Teacher	(BPS-15)	1	1	579,100
P030	Physical Education Teacher	(BPS-15)	1	1	579,100
S577	Senior Qari	(BPS-15)	1	1	579,100
Q001	Qari	(BPS-12)	1	1	445,180
J013	Junior Clerk	(BPS-11)	1	1	413,640
L001	Laboratory Assistant	(BPS-07)	1	1	323,570
L002	Laboratory Attendant	(BPS-03)	1	1	220,420
M010	Mali	(BPS-03)	1	1	220,420
N005	Naib Qasid	(BPS-03)	1	1	220,420
S162	Sweeper	(BPS-03)	2	2	440,840
A012	TOTAL ALLOWANCES		<u>4,697,960</u>		<u>6,607,348</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,345,560</u>		<u>6,149,228</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6053	GHS Gara Haibat Khan				
A01202	House Rent Allowance		676,530		879,489
A01203	Conveyance Allowance		661,650		860,145
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		314,530		408,889
A0121T	Adhoc Relief Allowance 2013		110,960		144,248
A0122C	Adhoc Relief Allowance - 2015		71,550		93,015
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		371,600		483,080
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		156,890		203,957
A0124N	Disparity Reduction Allowance 2022- 15%		765,030		994,539
A0124R	Adhoc Relief Allowance 2022		864,480		1,123,824
A0124X	Adhoc Relief Allowance 2023		169,140		219,882
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100		130
084	M.Phil Allowance		100		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>352,400</u>		<u>458,120</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		352,200		457,860
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6053	GHS Gara Haibat Khan				
A03201	Postage and Telegraph		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6053	GHS Gara Haibat Khan				
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
GHS Gara Haibat Khan			12,996,860	124,500	17,373,568

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TW6077	Govt High School Mandana South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,618,340</u>		<u>14,303,842</u>
A011	TOTAL PAY		16	16	<u>8,169,330</u>	<u>10,620,129</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,533,330</u>	<u>4,593,329</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,533,230</u>	<u>4,593,199</u>
H029	Head Master	(BPS-17)	1	1	856,120	1,112,956
S579	Secondary School Teacher	(BPS-16)	4	4	2,677,110	3,480,243
A01102	Personal pay				100	130
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,636,000</u>	<u>6,026,800</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,636,000</u>	<u>6,026,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	579,100	752,830
C020	Certificated Teacher	(BPS-15)	2	2	1,158,200	1,505,660
D106	Drawing Master	(BPS-15)	1	1	579,100	752,830
P030	Physical Education Teacher	(BPS-15)	1	1	579,100	752,830
Q001	Qari	(BPS-12)	1	1	445,180	578,734
J013	Junior Clerk	(BPS-11)	1	1	413,640	537,732
C057	Chowkidar	(BPS-03)	1	1	220,420	286,546
L002	Laboratory Attendant	(BPS-03)	1	1	220,420	286,546
N005	Naib Qasid	(BPS-03)	1	1	220,420	286,546
S162	Sweeper	(BPS-03)	1	1	220,420	286,546
A012	TOTAL ALLOWANCES				<u>2,449,010</u>	<u>3,683,713</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,404,240</u>	<u>3,625,512</u>
A01202	House Rent Allowance				657,980	855,374
A01203	Conveyance Allowance				625,590	813,267

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6077	Govt High School Mandana South Waziristan				
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		30,000		39,000
A0121T	Adhoc Relief Allowance 2013		40,000		52,000
A0122C	Adhoc Relief Allowance - 2015		4,450		5,785
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		86,700		112,710
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		72,890		94,757
A0124N	Disparity Reduction Allowance 2022- 15%		424,740		552,162
A0124R	Adhoc Relief Allowance 2022		114,290		148,577
A0124X	Adhoc Relief Allowance 2023		164,500		213,850
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>44,770</u>		<u>58,201</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		44,570		57,941
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6077	Govt High School Mandana South Waziristan				
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6077	Govt High School Mandana South Waziristan				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Govt High School Mandana South Waziristan			10,692,840	124,500	14,378,342

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TW6079	Govt High School New Raghzai South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,678,640</u>		<u>14,382,232</u>
A011	TOTAL PAY		16	16	<u>8,169,330</u>	<u>10,620,129</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,533,330</u>	<u>4,593,329</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,533,230</u>	<u>4,593,199</u>
H029	Head Master	(BPS-17)	1	1	856,120	1,112,956
S579	Secondary School Teacher	(BPS-16)	4	4	2,677,110	3,480,243
A01102	Personal pay				100	130
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,636,000</u>	<u>6,026,800</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,636,000</u>	<u>6,026,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	579,100	752,830
C020	Certificated Teacher	(BPS-15)	2	2	1,158,200	1,505,660
D106	Drawing Master	(BPS-15)	1	1	579,100	752,830
P030	Physical Education Teacher	(BPS-15)	1	1	579,100	752,830
Q001	Qari	(BPS-12)	1	1	445,180	578,734
J013	Junior Clerk	(BPS-11)	1	1	413,640	537,732
C057	Chowkidar	(BPS-03)	1	1	220,420	286,546
L002	Laboratory Attendant	(BPS-03)	1	1	220,420	286,546
N005	Naib Qasid	(BPS-03)	1	1	220,420	286,546
S162	Sweeper	(BPS-03)	1	1	220,420	286,546
A012	TOTAL ALLOWANCES				<u>2,509,310</u>	<u>3,762,103</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,281,910</u>	<u>3,466,483</u>
A01202	House Rent Allowance				657,980	855,374
A01203	Conveyance Allowance				625,590	813,267

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6079	Govt High School New Raghzai South Waziristan				
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		30,000		39,000
A0121T	Adhoc Relief Allowance 2013		40,000		52,000
A0122C	Adhoc Relief Allowance - 2015		1,300		1,690
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		61,380		79,794
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		72,890		94,757
A0124N	Disparity Reduction Allowance 2022- 15%		375,590		488,267
A0124R	Adhoc Relief Allowance 2022		69,480		90,324
A0124X	Adhoc Relief Allowance 2023		164,500		213,850
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100		130
084	M.Phil Allowance		100		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>227,400</u>		<u>295,620</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		227,200		295,360
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6079	Govt High School New Raghzai South Waziristan				
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6079	Govt High School New Raghzai South Waziristan				
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Govt High School New Raghzai South Waziristan			10,753,140	124,500	14,456,732

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6081	Govt Girls High School Siman Abad South Waziristan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,380,310</u>		<u>13,994,403</u>
A011	TOTAL PAY	16	16	<u>8,169,230</u>	<u>10,619,999</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,533,230</u>	<u>4,593,199</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,533,230</u>	<u>4,593,199</u>
H031	Headmistress (BPS-17)	1	1	856,120	1,112,956
S579	Secondary School Teacher (BPS-16)	4	4	2,677,110	3,480,243
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>4,636,000</u>	<u>6,026,800</u>
A01151	Total Basic Pay Other Staff	11	11	<u>4,636,000</u>	<u>6,026,800</u>
A047	Arabic Teacher (BPS-15)	1	1	579,100	752,830
C020	Certificated Teacher (BPS-15)	2	2	1,158,200	1,505,660
D106	Drawing Master (BPS-15)	1	1	579,100	752,830
P030	Physical Education Teacher (BPS-15)	1	1	579,100	752,830
Q005	Qaria (BPS-12)	1	1	445,180	578,734
J013	Junior Clerk (BPS-11)	1	1	413,640	537,732
C057	Chowkidar (BPS-03)	1	1	220,420	286,546
L002	Laboratory Attendant (BPS-03)	1	1	220,420	286,546
N005	Naib Qasid (BPS-03)	1	1	220,420	286,546
S162	Sweeper (BPS-03)	1	1	220,420	286,546
A012	TOTAL ALLOWANCES			<u>2,211,080</u>	<u>3,374,404</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,084,930</u>	<u>3,210,409</u>
A01202	House Rent Allowance			657,980	855,374
A01203	Conveyance Allowance			625,590	813,267
A01207	Washing Allowance			60,000	78,000

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6081	Govt Girls High School Siman Abad South Waziristan				
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		30,000		39,000
A0121T	Adhoc Relief Allowance 2013		40,000		52,000
A0122C	Adhoc Relief Allowance - 2015		100		130
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		107,580		139,854
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124N	Disparity Reduction Allowance 2022- 15%		164,810		214,253
A0124R	Adhoc Relief Allowance 2022		111,370		144,781
A0124X	Adhoc Relief Allowance 2023		164,500		213,850
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>126,150</u>		<u>163,995</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		125,950		163,735
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6081	Govt Girls High School Siman Abad South Waziristan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6081	Govt Girls High School Siman Abad South Waziristan				
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Govt Girls High School Siman Abad South Waziristan			10,454,810	124,500	14,068,903

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6151	Govt.Girls High School Lower Kaniguram Haji Qareeb Kot South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,380,310</u>	<u>2,632,097</u>	<u>13,994,403</u>
A011	TOTAL PAY		16	16	<u>8,169,230</u>	<u>1,336,520</u>	<u>10,619,999</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,533,230</u>	<u>945,680</u>	<u>4,593,199</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,533,230</u>	<u>945,680</u>	<u>4,593,199</u>
H031	Headmistress (BPS-17)		1	1	856,120		1,112,956
S579	Secondary School Teacher (BPS-16)		4	4	2,677,110		3,480,243
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,636,000</u>	<u>390,840</u>	<u>6,026,800</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,636,000</u>	<u>390,840</u>	<u>6,026,800</u>
A047	Arabic Teacher (BPS-15)		1	1	579,100		752,830
C020	Certificated Teacher (BPS-15)		2	2	1,158,200		1,505,660
D106	Drawing Master (BPS-15)		1	1	579,100		752,830
P030	Physical Education Teacher (BPS-15)		1	1	579,100		752,830
Q005	Qaria (BPS-12)		1	1	445,180		578,734
J013	Junior Clerk (BPS-11)		1	1	413,640		537,732
C057	Chowkidar (BPS-03)		1	1	220,420		286,546
L002	Laboratory Attendant (BPS-03)		1	1	220,420		286,546
N005	Naib Qasid (BPS-03)		1	1	220,420		286,546
S162	Sweeper (BPS-03)		1	1	220,420		286,546
A012	TOTAL ALLOWANCES				<u>2,211,080</u>	<u>1,295,577</u>	<u>3,374,404</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,084,930</u>	<u>1,227,501</u>	<u>3,210,409</u>
A01202	House Rent Allowance				657,980	129,673	855,374
A01203	Conveyance Allowance				625,590	137,906	813,267
A01207	Washing Allowance				60,000	26,839	78,000

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6151	Govt.Girls High School Lower Kaniguram Haji Qareeb Kot South Waziristan				
A01208	Dress Allowance		60,000	24,000	78,000
A0120D	Integrated Allowance		60,000	16,102	78,000
A01217	Medical Allowance		30,000	69,507	39,000
A0121T	Adhoc Relief Allowance 2013		40,000	11,400	52,000
A0122C	Adhoc Relief Allowance - 2015		100	7,518	130
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		107,580	82,226	139,854
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124N	Disparity Reduction Allowance 2022- 15%		164,810	132,175	214,253
A0124R	Adhoc Relief Allowance 2022		111,370	132,175	144,781
A0124X	Adhoc Relief Allowance 2023		164,500	457,980	213,850
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>126,150</u>	<u>68,076</u>	<u>163,995</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		125,950	68,076	163,735
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6151	Govt.Girls High School Lower Kaniguram Haji Qareeb Kot South Waziristan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6151	Govt.Girls High School Lower Kaniguram Haji Qareeb Kot South Waziristan				
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Govt.Girls High School Lower Kaniguram Haji Qareeb Kot South Waziristan			10,454,810	2,756,597	14,068,903

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TW6152	Govt.High School Warzikai Ladha South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,380,310</u>	<u>4,310,391</u>	
A011	TOTAL PAY	16		<u>8,169,230</u>	<u>2,374,590</u>	
A011-1	TOTAL PAY OF OFFICERS	5		<u>3,533,230</u>	<u>2,130,890</u>	
A01101	Total Basic Pay Of Officer	5		<u>3,533,230</u>	<u>2,130,890</u>	
H031	Headmistress (BPS-17)	1		856,120		
S579	Secondary School Teacher (BPS-16)	4		2,677,110		
A011-2	TOTAL PAY OF OTHER STAFF	11		<u>4,636,000</u>	<u>243,700</u>	
A01151	Total Basic Pay Other Staff	11		<u>4,636,000</u>	<u>243,700</u>	
A047	Arabic Teacher (BPS-15)	1		579,100		
C020	Certificated Teacher (BPS-15)	2		1,158,200		
D106	Drawing Master (BPS-15)	1		579,100		
P030	Physical Education Teacher (BPS-15)	1		579,100		
Q005	Qaria (BPS-12)	1		445,180		
J013	Junior Clerk (BPS-11)	1		413,640		
C057	Chowkidar (BPS-03)	1		220,420		
L002	Laboratory Attendant (BPS-03)	1		220,420		
N005	Naib Qasid (BPS-03)	1		220,420		
S162	Sweeper (BPS-03)	1		220,420		
A012	TOTAL ALLOWANCES			<u>2,211,080</u>	<u>1,935,801</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,084,930</u>	<u>1,827,931</u>	
A01202	House Rent Allowance			657,980	169,149	
A01203	Conveyance Allowance			625,590	199,272	
A01207	Washing Allowance			60,000		

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6152	Govt.High School Warzikai Ladha South Waziristan				
A01208	Dress Allowance		60,000		
A0120D	Integrated Allowance		60,000		
A01217	Medical Allowance		30,000	67,500	
A0121T	Adhoc Relief Allowance 2013		40,000	23,636	
A0122C	Adhoc Relief Allowance - 2015		100	17,425	
A0122M	Adhoc Relief Allowance 2016		100		
A0122N	Special Conveyance Allowance to Disbalded Employees		100		
A0122Y	Ad-hoc Relief Allowance 2017		100		
A01233	Unattractive Area Allowance		107,580	119,400	
A0123G	Ad-hoc Relief Allowance-2018		100	480	
A0123P	Ad-hoc Relief Allowance 2019		100	52,500	
A0124F	Adhoc Relief Allowance-2021		100		
A0124N	Disparity Reduction Allowance 2022- 15%		164,810	218,494	
A0124R	Adhoc Relief Allowance 2022		111,370	218,494	
A0124X	Adhoc Relief Allowance 2023		164,500	740,181	
A01253	Science Teaching Allowance		2,400	1,400	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>126,150</u>	<u>107,870</u>	
A01274	Medical Charges		100		
001	Medical Charges		100		
A01278	Leave Salary		100		
001	Leave Salary		100		
A01289	Teaching Allowance		125,950	107,870	
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6152	Govt.High School Warzikai Ladha South Waziristan				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6152	Govt.High School Warzikai Ladha South Waziristan				
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Govt.High School Warzikai Ladha South Waziristan			10,454,810	4,434,891	74,500

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TW6153	Govt. High School Old Serwakai Tehsil Serwakai South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,380,310</u>	<u>3,521,647</u>	<u>13,994,403</u>
A011	TOTAL PAY		16	16	<u>8,169,230</u>	<u>1,987,263</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,533,230</u>	<u>1,708,290</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,533,230</u>	<u>1,657,690</u>
H031	Headmistress	(BPS-17)	1	1	856,120	1,112,956
S579	Secondary School Teacher	(BPS-16)	4	4	2,677,110	3,480,243
A01102	Personal pay					50,600
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>4,636,000</u>	<u>278,973</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,636,000</u>	<u>278,973</u>
A047	Arabic Teacher	(BPS-15)	1	1	579,100	752,830
C020	Certificated Teacher	(BPS-15)	2	2	1,158,200	1,505,660
D106	Drawing Master	(BPS-15)	1	1	579,100	752,830
P030	Physical Education Teacher	(BPS-15)	1	1	579,100	752,830
Q005	Qaria	(BPS-12)	1	1	445,180	578,734
J013	Junior Clerk	(BPS-11)	1	1	413,640	537,732
C057	Chowkidar	(BPS-03)	1	1	220,420	286,546
L002	Laboratory Attendant	(BPS-03)	1	1	220,420	286,546
N005	Naib Qasid	(BPS-03)	1	1	220,420	286,546
S162	Sweeper	(BPS-03)	1	1	220,420	286,546
A012	TOTAL ALLOWANCES				<u>2,211,080</u>	<u>1,534,384</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,084,930</u>	<u>1,487,931</u>
A01202	House Rent Allowance				657,980	154,248
A01203	Conveyance Allowance				625,590	813,267

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6153	Govt. High School Old Serwakai Tehsil Serwakai South Waziristan				
A01207	Washing Allowance		60,000		78,000
A01208	Dress Allowance		60,000		78,000
A0120D	Integrated Allowance		60,000		78,000
A01217	Medical Allowance		30,000	73,803	39,000
A0121T	Adhoc Relief Allowance 2013		40,000	19,360	52,000
A0122C	Adhoc Relief Allowance - 2015		100	13,816	130
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		107,580	101,200	139,854
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124N	Disparity Reduction Allowance 2022- 15%		164,810	194,631	214,253
A0124R	Adhoc Relief Allowance 2022		111,370	190,790	144,781
A0124X	Adhoc Relief Allowance 2023		164,500	591,966	213,850
A01253	Science Teaching Allowance		2,400	1,800	3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>126,150</u>	<u>46,453</u>	<u>163,995</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		125,950	46,453	163,735
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6153	Govt. High School Old Serwakai Tehsil Serwakai South Waziristan				
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6153	Govt. High School Old Serwakai Tehsil Serwakai South Waziristan				
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Govt. High School Old Serwakai Tehsil Serwakai South Waziristan			10,454,810	3,646,147	14,068,903

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6075	Govt. Middle Schools Female South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>271,693,100</u>		<u>353,701,030</u>
A011	TOTAL PAY		<u>355</u>	<u>355</u>	<u>175,508,900</u>		<u>228,161,570</u>
A011-1	TOTAL PAY OF OFFICERS		<u>60</u>	<u>60</u>	<u>40,156,770</u>		<u>52,203,801</u>
A01101	Total Basic Pay Of Officer		<u>60</u>	<u>60</u>	<u>40,156,570</u>		<u>52,203,541</u>
S039	Senior English Teacher	(BPS-16)	25	25	16,731,900		21,751,470
S579	Secondary School Teacher	(BPS-16)	34	34	22,755,390		29,582,007
S601	Senior Dermatologist	(BPS-16)	1	1	669,280		870,064
A01102	Personal pay				100		130
A01103	Special Pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		<u>295</u>	<u>295</u>	<u>135,352,130</u>		<u>175,957,769</u>
A01151	Total Basic Pay Other Staff		<u>295</u>	<u>295</u>	<u>135,352,130</u>		<u>175,957,769</u>
A047	Arabic Teacher	(BPS-15)	49	49	28,375,710		36,888,423
C020	Certificated Teacher	(BPS-15)	75	75	43,432,200		56,461,860
P030	Physical Education Teacher	(BPS-15)	33	33	19,110,170		24,843,221
T023	Theology Teacher	(BPS-15)	9	9	5,211,870		6,775,431
C457	Certified Teacher IT	(BPS-12)	2	2	890,360		1,157,468
D106	Drawing Master	(BPS-12)	43	43	19,142,570		24,885,341
Q001	Qari	(BPS-12)	3	3	1,335,530		1,736,189
B006	Behishti	(BPS-03)	2	2	440,840		573,092
B013	Bearer	(BPS-03)	3	3	661,250		859,625
C057	Chowkidar	(BPS-03)	8	8	1,763,330		2,292,329
C095	Cook	(BPS-03)	2	2	440,840		573,092
N005	Naib Qasid	(BPS-03)	33	33	7,273,730		9,455,849
S162	Sweeper	(BPS-03)	33	33	7,273,730		9,455,849

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09					
092					
0921					
092101					
TW6075					
Govt. Middle Schools Female South Waziristan					
A012	TOTAL ALLOWANCES		<u>96,184,200</u>		<u>125,539,460</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>85,450,050</u>		<u>111,585,065</u>
A01202	House Rent Allowance		13,719,410		17,835,233
A01203	Conveyance Allowance		12,669,230		16,469,999
A01207	Washing Allowance		1,260,000		1,638,000
A01208	Dress Allowance		1,260,000		1,638,000
A0120D	Integrated Allowance		689,930		896,909
A01217	Medical Allowance		10,212,040		13,275,652
A0121T	Adhoc Relief Allowance 2013		1,823,530		2,370,589
A0122C	Adhoc Relief Allowance - 2015		1,161,320		1,509,716
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disbale Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		7,076,290		9,199,177
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		99,200		128,960
A0124N	Disparity Reduction Allowance 2022- 15%		16,401,180		21,321,534
A0124R	Adhoc Relief Allowance 2022		15,644,860		20,338,318
A0124X	Adhoc Relief Allowance 2023		3,429,860		4,458,818
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100		130
084	M.Phill Allowance		100		130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,734,150</u>		<u>13,954,395</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TW6075	Govt. Middle Schools Female South Waziristan					
A01289	Teaching Allowance			10,733,950		13,954,135
A03	TOTAL OPERATING EXPENSES			<u>215,200</u>	<u>1,015,200</u>	<u>215,200</u>
A033	TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity			200,000	200,000	200,000
001	Electricity			200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>615,000</u>	<u>15,000</u>
A03805	Travelling Allowance			15,000	615,000	15,000
001	Travelling Allowance			15,000	615,000	15,000
A039	TOTAL GENERAL			<u>200</u>	<u>200,200</u>	<u>200</u>
A03901	Stationery			100	100,100	100
001	Stationery Charges			100	100,100	100
A03970	Others			100	100,100	100
001	Others			100	100,100	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			100	100	100
001	Superannuation Encashment of L.P.R			100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6075	Govt. Middle Schools Female South Waziristan				
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>150,200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>150,100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	150,100	100
001	Furniture & Fixture		100	150,100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200</u>	<u>200</u>	<u>200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100</u>	<u>100</u>	<u>100</u>
A13101	Machinery and Equipment		100	100	100
001	Machinery and Equipment		100	100	100
A132	TOTAL FURNITURE AND FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A13201	Furniture and Fixture		100	100	100
Govt. Middle Schools Female South Waziristan			271,908,900	1,165,800	353,916,830

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TW6135	Govt.High School Sultan Kot South WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,380,310</u>	<u>12,904,206</u>	<u>13,994,403</u>	
A011	TOTAL PAY			<u>8,169,230</u>	<u>6,856,759</u>	<u>10,619,999</u>	
A011-1	TOTAL PAY OF OFFICERS			<u>3,533,230</u>	<u>4,240,289</u>	<u>4,593,199</u>	
A01101	Total Basic Pay Of Officer		5	5	<u>3,533,230</u>	<u>4,158,209</u>	<u>4,593,199</u>
H031	Headmistress	(BPS-17)	1	1	856,120		1,112,956
S579	Secondary School Teacher	(BPS-16)	4	4	2,677,110		3,480,243
A01102	Personal pay					82,080	
A011-2	TOTAL PAY OF OTHER STAFF			<u>4,636,000</u>	<u>2,616,470</u>	<u>6,026,800</u>	
A01151	Total Basic Pay Other Staff		11	11	<u>4,636,000</u>	<u>2,616,470</u>	<u>6,026,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	579,100		752,830
C020	Certificated Teacher	(BPS-15)	2	2	1,158,200		1,505,660
D106	Drawing Master	(BPS-15)	1	1	579,100		752,830
P030	Physical Education Teacher	(BPS-15)	1	1	579,100		752,830
Q005	Qaria	(BPS-12)	1	1	445,180		578,734
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
L002	Laboratory Attendant	(BPS-03)	1	1	220,420		286,546
N005	Naib Qasid	(BPS-03)	1	1	220,420		286,546
S162	Sweeper	(BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES			<u>2,211,080</u>	<u>6,047,447</u>	<u>3,374,404</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,084,930</u>	<u>5,688,077</u>	<u>3,210,409</u>	
A01202	House Rent Allowance				657,980	573,159	855,374
A01203	Conveyance Allowance				625,590	556,279	813,267

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6135	Govt.High School Sultan Kot South WAZIRISTAN				
A01207	Washing Allowance		60,000	48,000	78,000
A01208	Dress Allowance		60,000	48,000	78,000
A0120D	Integrated Allowance		60,000	28,800	78,000
A01217	Medical Allowance		30,000	276,132	39,000
A0121T	Adhoc Relief Allowance 2013		40,000	52,662	52,000
A0122C	Adhoc Relief Allowance - 2015		100	32,340	130
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disbalded Employees		100	72,000	130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		107,580	372,468	139,854
A01238	Charge allowance			1,200	
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021			114,888	
A0124N	Disparity Reduction Allowance 2022- 15%		164,810	643,816	214,253
A0124R	Adhoc Relief Allowance 2022		111,370	639,676	144,781
A0124X	Adhoc Relief Allowance 2023		164,500	2,228,657	213,850
A01253	Science Teaching Allowance		2,400		3,120
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>126,150</u>	<u>359,370</u>	<u>163,995</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100	30,000	130
001	Leave Salary		100	30,000	130
A01289	Teaching Allowance		125,950	329,370	163,735
A03	TOTAL OPERATING EXPENSES		<u>56,100</u>	<u>106,100</u>	<u>56,100</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

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6135	Govt.High School Sultan Kot South WAZIRISTAN				
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	80,000	30,000
001	Travelling Allowance		30,000	80,000	30,000
A039	TOTAL GENERAL		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03901	Stationery		12,000	12,000	12,000
001	Stationery Charges		12,000	12,000	12,000
A03970	Others		12,000	12,000	12,000
001	Others		12,000	12,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>100</u>	<u>100</u>	<u>100</u>
A041	TOTAL PENSION		<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		100	100	100
001	Superannuation Encashment of L.P.R		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TW6135	Govt.High School Sultan Kot South WAZIRISTAN				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101	Machinery and Equipment		8,000	8,000	8,000
001	Machinery and Equipment		8,000	8,000	8,000
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
Govt.High School Sultan Kot South WAZIRISTAN			10,454,810	13,028,706	14,068,903

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TW6013	District Education Officer South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.					<u>33,354,270</u>	<u>25,253,926</u>
A011	TOTAL PAY			26		<u>14,753,660</u>	<u>13,655,920</u>
A011-1	TOTAL PAY OF OFFICERS			13		<u>10,061,210</u>	<u>7,708,130</u>
A01101	Total Basic Pay Of Officer			13		<u>10,061,210</u>	<u>7,701,230</u>
D084	District Education Officer	(BPS-19)	1		1,437,920		
D042	Deputy District Education Officer	(BPS-18)	1		1,074,390		
S166	Superintendent	(BPS-17)	1		856,120		
A057	Assistant	(BPS-16)	2		1,338,560		
A090	Assistant District Education Officer	(BPS-16)	6		4,015,660		
C082	Computer Operator	(BPS-16)	2		1,338,560		
A01102	Personal pay						6,900
A011-2	TOTAL PAY OF OTHER STAFF			13		<u>4,692,450</u>	<u>5,947,790</u>
A01151	Total Basic Pay Other Staff			13		<u>4,692,450</u>	<u>5,947,790</u>
S152	Supervisor	(BPS-15)	1		579,100		
S035	Senior Clerk	(BPS-14)	2		1,050,410		
A234	Assistant Accountant	(BPS-11)	1		413,640		
J013	Junior Clerk	(BPS-11)	3		1,240,920		
D112	Driver	(BPS-06)	1		306,290		
N005	Naib Qasid	(BPS-03)	4		881,670		
S162	Sweeper	(BPS-03)	1		220,420		
A012	TOTAL ALLOWANCES					<u>18,600,610</u>	<u>11,598,006</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>18,564,060</u>	<u>11,387,936</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6013	District Education Officer South Waziristan				
A01202	House Rent Allowance		1,245,000	1,075,786	
A01203	Conveyance Allowance		1,150,190	946,612	
A01207	Washing Allowance		60,000	61,800	
A01208	Dress Allowance		60,000	61,800	
A0120D	Integrated Allowance		60,000	36,000	
A01217	Medical Allowance		562,530	447,936	
A0121T	Adhoc Relief Allowance 2013		226,520	136,077	
A01226	Computer Allowance		18,000		
A0122C	Adhoc Relief Allowance - 2015		121,820	105,673	
A0122M	Adhoc Relief Allowance 2016		100		
A0122N	Special Conveyance Allowance to Disabled Employees		100	15,000	
A0122Y	Ad-hoc Relief Allowance 2017		100		
A01233	Unattractive Area Allowance		855,400	669,100	
A01238	Charge allowance		100	780	
A0123G	Ad-hoc Relief Allowance-2018		100		
A0123P	Ad-hoc Relief Allowance 2019		100		
A0124F	Adhoc Relief Allowance-2021		100		
A0124H	Special Allowance-2021		967,860	705,782	
A0124N	Disparity Reduction Allowance 2022- 15%		1,504,310	1,287,189	
A0124R	Adhoc Relief Allowance 2022		1,417,980	1,286,154	
A0124X	Adhoc Relief Allowance 2023		311,250	4,549,047	
A01253	Science Teaching Allowance		2,400	3,200	
A01270	Other		10,000,100		
016	L.S at the disposal of F.D.		10,000,000		
084	M.Phill Allowance		100		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>36,550</u>	<u>210,070</u>	
A01274	Medical Charges		100		
001	Medical Charges		100		
A01289	Teaching Allowance		36,450	210,070	
A03	TOTAL OPERATING EXPENSES		<u>12,232,200</u>	<u>10,954,200</u>	<u>12,232,200</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6013	District Education Officer South Waziristan				
A032	TOTAL COMMUNICATIONS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		100,000	100,000	100,000
001	Telephone and Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03303	Electricity		260,000	260,000	260,000
001	Electricity		260,000	260,000	260,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,375,000</u>	<u>8,295,000</u>	<u>1,375,000</u>
A03805	Travelling Allowance		1,100,000	7,000,000	1,100,000
001	Travelling Allowance		1,100,000	7,000,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	1,250,000	250,000
002	POL Charges		250,000	1,250,000	250,000
A03808	Conveyance Charges		25,000	45,000	25,000
001	Conveyance Charges		25,000	45,000	25,000
A039	TOTAL GENERAL		<u>10,447,200</u>	<u>2,249,200</u>	<u>10,447,200</u>
A03901	Stationery		100,000	500,000	100,000
001	Stationery Charges		100,000	500,000	100,000
A03902	Printing and Publication		25,000	105,000	25,000
001	Printing and publication		25,000	105,000	25,000
A03905	Newspapers Periodicals and Books		12,000	12,000	12,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		100,000	300,000	100,000
001	Advertising and Publicity		100,000	300,000	100,000
A03970	Others		10,200,200	1,322,200	10,200,200
001	Others		200,000	322,000	200,000
093	Classroom Consumables		100	1,000,100	100
144	LumpSum at the Disposal of FD		10,000,000		10,000,000
290	Rehmat Ul Lil Alameen Scholarship		100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6013	District Education Officer South Waziristan				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>150,436,100</u>	<u>3,410,067</u>	<u>100</u>
A041	TOTAL PENSION		<u>150,436,100</u>	<u>3,410,067</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		150,436,100	3,410,067	100
001	Superannuation Encashment of L.P.R		100	3,410,067	100
004	LPR at Disposal of District Finance		150,436,000		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>6,000,100</u>	<u>100</u>	<u>6,000,100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>6,000,100</u>	<u>100</u>	<u>6,000,100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		6,000,100	100	6,000,100
001	Fin: Asstt:		100	100	100
003	L.S of Financial Assistant at the Disposal of FD		6,000,000		6,000,000
A09	TOTAL PHYSICAL ASSETS		<u>300</u>	<u>1,200,300</u>	<u>300</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100</u>	<u>400,100</u>	<u>100</u>
A09203	I.T. Equipment		100	400,100	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>400,100</u>	<u>100</u>
A09601	Plant and Machinery		100	400,100	100
001	Plant and Machinery		100	400,100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>400,100</u>	<u>100</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6013	District Education Officer South Waziristan				
A09701	Furniture and Fixtures		100	400,100	100
001	Furniture & Fixture		100	400,100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,100</u>	<u>4,570,100</u>	<u>170,100</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A13001	Transport		100,000	400,000	100,000
001	Transport		100,000	400,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>90,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		40,000	90,000	40,000
001	Machinery and Equipment		40,000	90,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>80,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	80,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>100</u>	<u>4,000,100</u>	<u>100</u>
A13303	Other Buildings		100	4,000,100	100
009	Petty Repair		100	4,000,100	100
District Education Officer South Waziristan			202,193,070	45,388,693	18,402,800

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TW6061	SUB DIVL EDU OFFICE MALE LADDAH SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,418,650</u>	<u>3,416,724</u>	<u>7,544,245</u>
A011	TOTAL PAY		7	7	<u>3,804,310</u>	<u>1,827,120</u>	<u>4,945,603</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,863,960</u>	<u>1,622,040</u>	<u>3,723,148</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,863,960</u>	<u>1,622,040</u>	<u>3,723,148</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	856,120		1,112,956
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,338,560		1,740,128
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>940,350</u>	<u>205,080</u>	<u>1,222,455</u>
A01151	Total Basic Pay Other Staff		3	3	<u>940,350</u>	<u>205,080</u>	<u>1,222,455</u>
A234	Assistant Accountant	(BPS-11)	1	1	413,640		537,732
D112	Driver	(BPS-06)	1	1	306,290		398,177
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES				<u>1,614,340</u>	<u>1,589,604</u>	<u>2,598,642</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,614,140</u>	<u>1,589,604</u>	<u>2,598,382</u>
A01202	House Rent Allowance				313,620	187,392	407,706
A01203	Conveyance Allowance				318,880	143,184	414,544
A01207	Washing Allowance				60,000	12,000	78,000
A01208	Dress Allowance				60,000	12,000	78,000
A0120D	Integrated Allowance				60,000	7,200	78,000
A01217	Medical Allowance				30,000	54,000	39,000
A0121T	Adhoc Relief Allowance 2013				40,000	16,320	52,000
A0122C	Adhoc Relief Allowance - 2015				11,720	11,160	15,236
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6061	SUB DIVL EDU OFFICE MALE LADDAH SOUTH WAZIRISTAN				
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		63,000	138,000	81,900
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		181,710	145,776	236,223
A0124N	Disparity Reduction Allowance 2022- 15%		256,550	169,860	333,515
A0124R	Adhoc Relief Allowance 2022		139,650	150,744	181,545
A0124X	Adhoc Relief Allowance 2023		78,410	541,968	101,933
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200</u>		<u>260</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A03	TOTAL OPERATING EXPENSES		<u>440,500</u>	<u>1,410,500</u>	<u>440,500</u>
A032	TOTAL COMMUNICATIONS		<u>6,100</u>	<u>6,100</u>	<u>6,100</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		100	100	100
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>	<u>100</u>	<u>100</u>
A03402	Rent for Office Building		100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6061	SUB DIVL EDU OFFICE MALE LADDAH SOUTH WAZIRISTAN				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,200</u>	<u>1,130,200</u>	<u>330,200</u>
A03805	Travelling Allowance		165,000	665,000	165,000
001	Travelling Allowance		165,000	665,000	165,000
A03806	Transportation of Goods		100	100	100
001	Transportation of Goods		100	100	100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		165,000	465,000	165,000
002	POL Charges		165,000	465,000	165,000
A03808	Conveyance Charges		100	100	100
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>54,100</u>	<u>224,100</u>	<u>54,100</u>
A03901	Stationery		30,000	80,000	30,000
001	Stationery Charges		30,000	80,000	30,000
A03902	Printing and Publication		12,000	32,000	12,000
001	Printing and publication		12,000	32,000	12,000
A03906	Uniforms and Protective Clothing		100	100	100
A03970	Others		12,000	112,000	12,000
001	Others		12,000	112,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200</u>	<u>200</u>	<u>200</u>
A041	TOTAL PENSION		<u>200</u>	<u>200</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R		200	200	200
001	Superannuation Encashment of L.P.R		100	100	100
003	L.S of Superanuauon		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092102	ADMINISTRATION					
TW6061	SUB DIVL EDU OFFICE MALE LADDAH SOUTH WAZIRISTAN					
A05216	Fin. Assis. to the families of G. Serv. who expire			100	100	100
001	Fin: Asstt:			100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>100</u>	<u>100</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery			100	100	100
001	Plant and Machinery			100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,100</u>	<u>103,100</u>	<u>23,100</u>
A130	TOTAL TRANSPORT			<u>100</u>	<u>100</u>	<u>100</u>
A13001	Transport			100	100	100
001	Transport			100	100	100
A131	TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>42,000</u>	<u>12,000</u>
A13101	Machinery and Equipment			12,000	42,000	12,000
001	Machinery and Equipment			12,000	42,000	12,000
A132	TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>61,000</u>	<u>11,000</u>
A13201	Furniture and Fixture			11,000	61,000	11,000
SUB DIVL EDU OFFICE MALE LADDAH SOUTH WAZIRISTAN				5,882,650	4,930,724	8,008,245

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TW6062	SUB DIVL EDU OFFICE MALE SERWAKAI SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,350,810</u>	<u>4,112,879</u>	<u>7,456,053</u>
A011	TOTAL PAY		7	7	<u>3,804,310</u>	<u>2,171,200</u>	<u>4,945,603</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,863,960</u>	<u>1,953,240</u>	<u>3,723,148</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,863,960</u>	<u>1,953,240</u>	<u>3,723,148</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	856,120		1,112,956
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,338,560		1,740,128
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>940,350</u>	<u>217,960</u>	<u>1,222,455</u>
A01151	Total Basic Pay Other Staff		3	3	<u>940,350</u>	<u>217,960</u>	<u>1,222,455</u>
A234	Assistant Accountant	(BPS-11)	1	1	413,640		537,732
D112	Driver	(BPS-06)	1	1	306,290		398,177
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES				<u>1,546,500</u>	<u>1,941,679</u>	<u>2,510,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,456,900</u>	<u>1,860,057</u>	<u>2,393,970</u>
A01202	House Rent Allowance				313,620	209,784	407,706
A01203	Conveyance Allowance				318,880	206,775	414,544
A01207	Washing Allowance				60,000	15,000	78,000
A01208	Dress Allowance				60,000	15,000	78,000
A01217	Medical Allowance				30,000	81,051	39,000
A0121T	Adhoc Relief Allowance 2013				40,000	17,595	52,000
A0122C	Adhoc Relief Allowance - 2015				16,960	12,004	22,048
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disabled Employees				100		130
A0122Y	Ad-hoc Relief Allowance 2017				100		130

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6062	SUB DIVL EDU OFFICE MALE SERWAKAI SOUTH WAZIRISTAN				
A01233	Unattractive Area Allowance		69,000	135,500	89,700
A01238	Charge allowance		100	960	130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		81,020	83,388	105,326
A0124N	Disparity Reduction Allowance 2022- 15%		254,340	203,694	330,642
A0124R	Adhoc Relief Allowance 2022		133,970	203,694	174,161
A0124X	Adhoc Relief Allowance 2023		78,410	675,612	101,933
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>89,600</u>	<u>81,622</u>	<u>116,480</u>
A01274	Medical Charges		100	2,200	130
001	Medical Charges		100	2,200	130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		89,400	79,422	116,220
A03	TOTAL OPERATING EXPENSES		<u>440,500</u>	<u>1,410,500</u>	<u>440,500</u>
A032	TOTAL COMMUNICATIONS		<u>6,100</u>	<u>6,100</u>	<u>6,100</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		100	100	100
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>	<u>100</u>	<u>100</u>
A03402	Rent for Office Building		100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6062	SUB DIVL EDU OFFICE MALE SERWAKAI SOUTH WAZIRISTAN				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>330,200</u>	<u>1,130,200</u>	<u>330,200</u>
A03805	Travelling Allowance		165,000	665,000	165,000
001	Travelling Allowance		165,000	665,000	165,000
A03806	Transportation of Goods		100	100	100
001	Transportation of Goods		100	100	100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		165,000	465,000	165,000
002	POL Charges		165,000	465,000	165,000
A03808	Conveyance Charges		100	100	100
001	Conveyance Charges		100	100	100
A039	TOTAL GENERAL		<u>54,100</u>	<u>224,100</u>	<u>54,100</u>
A03901	Stationery		30,000	80,000	30,000
001	Stationery Charges		30,000	80,000	30,000
A03902	Printing and Publication		12,000	32,000	12,000
001	Printing and publication		12,000	32,000	12,000
A03906	Uniforms and Protective Clothing		100	100	100
A03970	Others		12,000	112,000	12,000
001	Others		12,000	112,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200</u>	<u>200</u>	<u>200</u>
A041	TOTAL PENSION		<u>200</u>	<u>200</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R		200	200	200
001	Superannuation Encashment of L.P.R		100	100	100
003	L.S of Superanuauon		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6062	SUB DIVL EDU OFFICE MALE SERWAKAI SOUTH WAZIRISTAN				
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS		<u>100</u>	<u>100</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,100</u>	<u>103,100</u>	<u>23,100</u>
A130	TOTAL TRANSPORT		<u>100</u>	<u>100</u>	<u>100</u>
A13001	Transport		100	100	100
001	Transport		100	100	100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>42,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		12,000	42,000	12,000
001	Machinery and Equipment		12,000	42,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>61,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	61,000	11,000
SUB DIVL EDU OFFICE MALE SERWAKAI SOUTH WAZIRISTAN			5,814,810	5,626,879	7,920,053

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TW6064	SUB DIVL EDU OFFICE FEMALE LADDAH SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,338,940</u>	<u>5,101,140</u>	<u>7,440,622</u>
A011	TOTAL PAY		7	7	<u>3,804,310</u>	<u>2,756,860</u>	<u>4,945,603</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,863,960</u>	<u>2,048,580</u>	<u>3,723,148</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,863,960</u>	<u>2,048,580</u>	<u>3,723,148</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	856,120		1,112,956
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,338,560		1,740,128
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>940,350</u>	<u>708,280</u>	<u>1,222,455</u>
A01151	Total Basic Pay Other Staff		3	3	<u>940,350</u>	<u>708,280</u>	<u>1,222,455</u>
A234	Assistant Accountant	(BPS-11)	1	1	413,640		537,732
D112	Driver	(BPS-06)	1	1	306,290		398,177
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES				<u>1,534,630</u>	<u>2,344,280</u>	<u>2,495,019</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,447,440</u>	<u>2,253,512</u>	<u>2,381,672</u>
A01202	House Rent Allowance				313,620	196,204	407,706
A01203	Conveyance Allowance				318,880	215,692	414,544
A01207	Washing Allowance				60,000	12,000	78,000
A01208	Dress Allowance				60,000	12,000	78,000
A0120D	Integrated Allowance				60,000	7,200	78,000
A01217	Medical Allowance				30,000	88,500	39,000
A0121T	Adhoc Relief Allowance 2013				40,000	30,008	52,000
A0122C	Adhoc Relief Allowance - 2015				12,820	19,820	16,666
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6064	SUB DIVL EDU OFFICE FEMALE LADDAH SOUTH WAZIRISTAN				
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		62,000	134,400	80,600
A01238	Charge allowance		100		130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		45,500	70,000	59,150
A0124N	Disparity Reduction Allowance 2022- 15%		215,690	262,552	280,397
A0124R	Adhoc Relief Allowance 2022		149,820	262,552	194,766
A0124X	Adhoc Relief Allowance 2023		78,410	942,584	101,933
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>87,190</u>	<u>90,768</u>	<u>113,347</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A01278	Leave Salary		100		130
001	Leave Salary		100		130
A01289	Teaching Allowance		86,990	90,768	113,087
A03	TOTAL OPERATING EXPENSES		<u>545,500</u>	<u>1,845,500</u>	<u>545,500</u>
A032	TOTAL COMMUNICATIONS		<u>6,100</u>	<u>6,100</u>	<u>6,100</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		100	100	100
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>	<u>100</u>	<u>100</u>
A03402	Rent for Office Building		100	100	100

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6064	SUB DIVL EDU OFFICE FEMALE LADDAH SOUTH WAZIRISTAN				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>435,200</u>	<u>1,635,200</u>	<u>435,200</u>
A03805	Travelling Allowance		165,000	865,000	165,000
001	Travelling Allowance		165,000	865,000	165,000
A03806	Transportation of Goods		100	100,100	100
001	Transportation of Goods		100	100,100	100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100	100,100	100
002	POL Charges		100	100,100	100
A03808	Conveyance Charges		270,000	570,000	270,000
001	Conveyance Charges		270,000	570,000	270,000
A039	TOTAL GENERAL		<u>54,100</u>	<u>154,100</u>	<u>54,100</u>
A03901	Stationery		30,000	30,000	30,000
001	Stationery Charges		30,000	30,000	30,000
A03902	Printing and Publication		12,000	12,000	12,000
001	Printing and publication		12,000	12,000	12,000
A03906	Uniforms and Protective Clothing		100	100	100
A03970	Others		12,000	112,000	12,000
001	Others		12,000	112,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200</u>	<u>200</u>	<u>200</u>
A041	TOTAL PENSION		<u>200</u>	<u>200</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R		200	200	200
001	Superannuation Encashment of L.P.R		100	100	100
003	L.S of Superanuauon		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6064	SUB DIVL EDU OFFICE FEMALE LADDAH SOUTH WAZIRISTAN				
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>311,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>311,000</u>	
A09701	Furniture and Fixtures			311,000	
001	Furniture & Fixture			311,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,100</u>	<u>23,100</u>	<u>23,100</u>
A130	TOTAL TRANSPORT		<u>100</u>	<u>100</u>	<u>100</u>
A13001	Transport		100	100	100
001	Transport		100	100	100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		12,000	12,000	12,000
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000
SUB DIVL EDU OFFICE FEMALE LADDAH SOUTH WAZIRISTAN			5,907,840	7,281,040	8,009,522

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TW6065	SUB DIVL EDU OFFICE FEMALE SERWAKAI SOUTH WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,770,180</u>	<u>7,369,983</u>	<u>8,001,234</u>
A011	TOTAL PAY		7	7	<u>3,804,310</u>	<u>3,928,040</u>	<u>4,945,603</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,863,960</u>	<u>2,346,180</u>	<u>3,723,148</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,863,960</u>	<u>2,346,180</u>	<u>3,723,148</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	856,120		1,112,956
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	1,338,560		1,740,128
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>940,350</u>	<u>1,581,860</u>	<u>1,222,455</u>
A01151	Total Basic Pay Other Staff		3	3	<u>940,350</u>	<u>1,581,860</u>	<u>1,222,455</u>
A234	Assistant Accountant	(BPS-11)	1	1	413,640		537,732
D112	Driver	(BPS-06)	1	1	306,290		398,177
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES				<u>1,965,870</u>	<u>3,441,943</u>	<u>3,055,631</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,920,480</u>	<u>3,366,303</u>	<u>2,996,624</u>
A01202	House Rent Allowance				313,620	339,768	407,706
A01203	Conveyance Allowance				318,880	342,792	414,544
A01207	Washing Allowance				60,000	72,000	78,000
A01208	Dress Allowance				60,000	72,000	78,000
A0120D	Integrated Allowance				60,000	43,200	78,000
A01217	Medical Allowance				95,230	180,000	123,799
A0121T	Adhoc Relief Allowance 2013				5,120	33,001	6,656
A0122C	Adhoc Relief Allowance - 2015				17,610	22,170	22,893
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6065	SUB DIVL EDU OFFICE FEMALE SERWAKAI SOUTH WAZIRISTAN				
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		206,500	234,000	268,450
A01238	Charge allowance		100	480	130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100	11,100	130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		102,230	98,000	132,899
A0124N	Disparity Reduction Allowance 2022- 15%		288,400	328,716	374,920
A0124R	Adhoc Relief Allowance 2022		313,680	373,716	407,784
A0124X	Adhoc Relief Allowance 2023		78,410	1,205,360	101,933
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100	10,000	130
084	M.Phill Allowance		100	10,000	130
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>45,390</u>	<u>75,640</u>	<u>59,007</u>
A01289	Teaching Allowance		45,390	75,640	59,007
A03	TOTAL OPERATING EXPENSES		<u>545,500</u>	<u>2,145,500</u>	<u>545,500</u>
A032	TOTAL COMMUNICATIONS		<u>6,100</u>	<u>6,100</u>	<u>6,100</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		100	100	100
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>100</u>	<u>100</u>	<u>100</u>
A03402	Rent for Office Building		100	100	100

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6065	SUB DIVL EDU OFFICE FEMALE SERWAKAI SOUTH WAZIRISTAN				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>435,200</u>	<u>1,735,200</u>	<u>435,200</u>
A03805	Travelling Allowance		165,000	765,000	165,000
001	Travelling Allowance		165,000	765,000	165,000
A03806	Transportation of Goods		100	100,100	100
001	Transportation of Goods		100	100,100	100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		100	200,100	100
002	POL Charges		100	200,100	100
A03808	Conveyance Charges		270,000	670,000	270,000
001	Conveyance Charges		270,000	670,000	270,000
A039	TOTAL GENERAL		<u>54,100</u>	<u>354,100</u>	<u>54,100</u>
A03901	Stationery		30,000	130,000	30,000
001	Stationery Charges		30,000	130,000	30,000
A03902	Printing and Publication		12,000	112,000	12,000
001	Printing and publication		12,000	112,000	12,000
A03906	Uniforms and Protective Clothing		100	100	100
A03970	Others		12,000	112,000	12,000
001	Others		12,000	112,000	12,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200</u>	<u>200</u>	<u>200</u>
A041	TOTAL PENSION		<u>200</u>	<u>200</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R		200	200	200
001	Superannuation Encashment of L.P.R		100	100	100
003	L.S of Superanuauon		100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6065	SUB DIVL EDU OFFICE FEMALE SERWAKAI SOUTH WAZIRISTAN				
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>512,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>512,000</u>	
A09701	Furniture and Fixtures			512,000	
001	Furniture & Fixture			512,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,100</u>	<u>11,100</u>	<u>23,100</u>
A130	TOTAL TRANSPORT		<u>100</u>	<u>100</u>	<u>100</u>
A13001	Transport		100	100	100
001	Transport		100	100	100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>		<u>12,000</u>
A13101	Machinery and Equipment		12,000		12,000
001	Machinery and Equipment		12,000		12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	11,000	11,000
SUB DIVL EDU OFFICE FEMALE SERWAKAI SOUTH WAZIRISTAN			6,339,080	10,038,883	8,570,134

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TW6056	District Education Officer(Female) South WAZIRISTAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,835,010</u>	<u>5,803,546</u>	<u>10,685,513</u>
A011	TOTAL PAY		9	9	<u>5,510,700</u>	<u>3,174,970</u>	<u>7,163,910</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,156,710</u>	<u>2,383,170</u>	<u>5,403,723</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,156,610</u>	<u>2,383,170</u>	<u>5,403,593</u>
D042	Deputy District Education Officer	(BPS-18)	2	2	2,148,770		2,793,401
A057	Assistant	(BPS-16)	1	1	669,280		870,064
C082	Computer Operator	(BPS-16)	2	2	1,338,560		1,740,128
A01102	Personal pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,353,990</u>	<u>791,800</u>	<u>1,760,187</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,353,990</u>	<u>791,800</u>	<u>1,760,187</u>
A234	Assistant Accountant	(BPS-11)	2	2	827,280		1,075,464
D112	Driver	(BPS-06)	1	1	306,290		398,177
S162	Sweeper	(BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES				<u>2,324,310</u>	<u>2,628,576</u>	<u>3,521,603</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,324,310</u>	<u>2,628,576</u>	<u>3,521,603</u>
A01202	House Rent Allowance				476,310	329,280	619,203
A01203	Conveyance Allowance				413,150	175,692	537,095
A01207	Washing Allowance				60,000	12,000	78,000
A01208	Dress Allowance				60,000	12,000	78,000
A0120D	Integrated Allowance				60,000	7,200	78,000
A01217	Medical Allowance				42,910	84,492	55,783
A0121T	Adhoc Relief Allowance 2013				29,040	30,828	37,752
A0122C	Adhoc Relief Allowance - 2015				31,360	21,360	40,768
A0122M	Adhoc Relief Allowance 2016				100		130

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6056	District Education Officer(Female) South WAZIRISTAN				
A0122N	Special Conveyance Allowance to Disbalded Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		148,800	146,400	193,440
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		224,420	276,144	291,746
A0124N	Disparity Reduction Allowance 2022- 15%		309,140	282,624	401,882
A0124R	Adhoc Relief Allowance 2022		349,500	282,624	454,350
A0124X	Adhoc Relief Allowance 2023		119,080	967,932	154,804
A0125E	Adhoc Relief Allowance 2024				500,000
A03	TOTAL OPERATING EXPENSES		<u>1,462,100</u>	<u>4,784,000</u>	
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		35,000	35,000	
A03202	Telephone and Trunk Call		55,000	55,000	
001	Telephone and Trunk Call		55,000	55,000	
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	
A03303	Electricity		100,000	100,000	
001	Electricity		100,000	100,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>975,000</u>	<u>2,625,000</u>	
A03805	Travelling Allowance		700,000	1,900,000	
001	Travelling Allowance		700,000	1,900,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		250,000	650,000	
002	POL Charges		250,000	650,000	
A03808	Conveyance Charges		25,000	75,000	
001	Conveyance Charges		25,000	75,000	

TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6056	District Education Officer(Female) South WAZIRISTAN				
A039	TOTAL GENERAL		<u>297,100</u>	<u>1,969,000</u>	
A03901	Stationery		100,000	300,000	
001	Stationery Charges		100,000	300,000	
A03902	Printing and Publication		25,000	125,000	
001	Printing and publication		25,000	125,000	
A03905	Newspapers Periodicals and Books		12,000	12,000	
A03906	Uniforms and Protective Clothing		10,000	10,000	
A03970	Others		150,100	1,522,000	
001	Others		150,000	443,000	
093	Classroom Consumables		100	1,079,000	
A09	TOTAL PHYSICAL ASSETS		<u>330,000</u>	<u>480,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>165,000</u>	<u>165,000</u>	
A09601	Plant and Machinery		165,000	165,000	
001	Plant and Machinery		165,000	165,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>165,000</u>	<u>315,000</u>	
A09701	Furniture and Fixtures		165,000	315,000	
001	Furniture & Fixture		165,000	315,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>170,000</u>	<u>2,320,000</u>	
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>250,000</u>	
A13001	Transport		100,000	250,000	
001	Transport		100,000	250,000	
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	
A13101	Machinery and Equipment		40,000	40,000	
001	Machinery and Equipment		40,000	40,000	

**TW21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TW6056	District Education Officer(Female) South WAZIRISTAN				
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>2,000,000</u>	
A13303	Other Buildings			2,000,000	
009	Petty Repair			2,000,000	
District Education Officer(Female) South WAZIRISTAN			9,797,110	13,387,546	10,685,513

TW21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SOUTH WAZIRISTAN	155	384,676,950	278,939,614	403,765,450	225,203,800	628,969,250
TOTAL	155	384,676,950	278,939,614	403,765,450	225,203,800	628,969,250

TW21C82 (061)
REVENUE & ESTATE

	Rs
Charged:	<u>0</u>
Voted:	<u>628,969,250</u>
Total:	<u>628,969,250</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	125,798,200	117,384,798	164,784,620
015201 PLANNING	258,878,750	161,554,816	464,184,630
TOTAL	384,676,950	278,939,614	628,969,250

TW21C82 (061)
REVENUE & ESTATE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW6001	Deputy Commissioner South Waziristan	122,722,200	117,308,798	160,808,620
TW6002	Deputy Commissioner South Waziristan Allowances to Tribes	3,076,000	76,000	3,976,000
TW6003	District Officer (Finance & Planning) South Waziristan	235,952,770	136,246,882	435,134,076
TW6004	Finance & Planning (Planning Cell) South Waziristan	22,925,980	25,307,934	29,050,554
TOTAL		384,676,950	278,939,614	628,969,250

TW21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>125,736,950</u>	<u>20,630,534</u>	<u>403,765,450</u>
A011	PAY	<u>62,413,950</u>	<u>10,400,910</u>	<u>81,138,135</u>
A011-1	TOTAL PAY OF OFFICERS	<u>23,230,230</u>	<u>4,412,880</u>	<u>30,199,299</u>
A01101	Basic Pay Of Officer	23,230,030	4,412,880	30,199,039
A01102	Personal pay	100		130
A01103	Special Pay	100		130
A011-2	TOTAL PAY OF OTHER STAFF	<u>39,183,720</u>	<u>5,988,030</u>	<u>50,938,836</u>
A01151	Basic Pay Other Staff	39,183,420	5,803,860	50,938,446
A01152	Personal pay	300	184,170	390
A012	ALLOWANCES	<u>63,323,000</u>	<u>10,229,624</u>	<u>322,627,315</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>47,422,400</u>	<u>10,029,624</u>	<u>289,756,535</u>
A01202	House Rent Allowance	5,441,350	782,368	7,073,755
A01203	Conveyance Allowance	4,738,770	602,512	6,160,401
A01207	Washing Allowance	798,600	48,000	1,038,180
A01208	Dress Allowance	180,000	48,000	234,000
A0120D	Integrated Allowance	180,000	28,800	234,000
A01217	Medical Allowance	2,523,490	378,932	3,280,537
A0121T	Adhoc Relief Allowance 2013	748,110	120,360	972,543
A01226	Computer Allowance	90,000		117,000
A0122C	Adhoc Relief Allowance - 2015	426,970	80,892	555,061
A0122M	Adhoc Relief Allowance 2016	300		390
A0122N	Special Conveyance Allowance to Disabled Employees	300		390
A0122Y	Ad-hoc Relief Allowance 2017	300		390
A01233	Unattractive Area Allowance	2,911,260	758,800	3,784,638
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,331,270	896,940	6,930,651
A0123G	Ad-hoc Relief Allowance-2018	300		390
A0123P	Ad-hoc Relief Allowance 2019	300		390
A0123U	Planning Performance Allowance	345,150	364,400	448,695
A0124F	Adhoc Relief Allowance-2021	300		390
A0124H	Special Allowance-2021	2,319,440	552,592	3,015,272
A0124N	Disparity Reduction Allowance 2022- 15%	4,574,800	905,156	5,947,240
A0124R	Adhoc Relief Allowance 2022	5,450,840	983,792	7,086,092
A0124X	Adhoc Relief Allowance 2023	1,360,350	3,478,080	1,768,455
A0125E	Adhoc Relief Allowance 2024			1,500,000

TW21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01270	Other	10,000,200		239,607,675
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>15,900,600</u>	<u>200,000</u>	<u>32,870,780</u>
A01273	Honoraria	2,900,000	200,000	3,770,000
A01274	Medical Charges	300		390
A01277	Contingent Paid Staff	10,000,000		25,200,000
A01278	Leave Salary	300		390
A01299	Others	3,000,000		3,900,000
A03	TOTAL OPERATING EXPENSES	<u>239,918,000</u>	<u>235,378,080</u>	<u>209,322,700</u>
A032	COMMUNICATIONS	<u>1,290,100</u>	<u>1,290,100</u>	<u>1,290,100</u>
A03201	Postage and Telegraph	120,000	120,000	120,000
A03202	Telephone and Trunk Call	1,170,100	1,170,100	1,170,100
A033	UTILITIES	<u>3,110,000</u>	<u>3,110,000</u>	<u>3,110,000</u>
A03303	Electricity	3,110,000	3,110,000	3,110,000
A036	MOTOR VEHICLES	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03603	Registration	60,000	60,000	60,000
A038	TRAVEL & TRANSPORTATION	<u>15,660,100</u>	<u>36,287,760</u>	<u>15,870,100</u>
A03805	Travelling Allowance	3,900,000	5,245,630	4,110,000
A03806	Transportation of Goods	90,000	11,809,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	11,590,100	19,049,130	11,590,100
A03808	Conveyance Charges	80,000	184,000	80,000
A039	GENERAL	<u>219,797,800</u>	<u>194,630,220</u>	<u>188,992,500</u>
A03901	Stationery	1,850,000	3,150,000	1,850,000
A03902	Printing and Publication	720,100	1,620,100	720,100
A03904	Hire of Vehicles	100,000	100,000	100,000
A03905	Newspapers Periodicals and Books	134,100	134,100	134,100
A03906	Uniforms and Protective Clothing	30,000	30,000	30,000
A03907	Advertising & Publicity	150,000	250,000	150,000
A03914	Secret service expenditure	3,500,000	18,500,000	3,500,000
A03917	Law Charges	90,000	90,000	90,000

TW21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03918	Exhibitions Fairs and Other National Celebrations	500,000	1,500,000	500,000
A03919	Payments to Other for Service Rendered	200,000	200,000	200,000
A03940	Unforeseen expenditure	2,400,000	3,400,000	2,400,000
A03959	Stipend, Incentives, awards and allied expenditure	100,000	100,000	100,000
A03970	Others	209,947,600	165,480,020	179,142,300
A03989	Expenditure for Newly merged Districts in KP	76,000	76,000	76,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,141,400</u>	<u>400</u>	<u>500</u>
A041	PENSION	<u>3,141,400</u>	<u>400</u>	<u>500</u>
A04114	Superannuation Encashment of L.P.R	3,141,400	400	500
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100,300</u>	<u>100,300</u>	<u>100,300</u>
A052	GRANTS-DOMESTIC	<u>100,300</u>	<u>100,300</u>	<u>100,300</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	300	300	300
A05270	To Others	100,000	100,000	100,000
A06	TOTAL TRANSFERS	<u>2,650,100</u>	<u>3,950,100</u>	<u>2,650,100</u>
A061	SCHOLARSHIP	<u>500,100</u>	<u>500,100</u>	<u>500,100</u>
A06103	Cash awards	500,100	500,100	500,100
A063	ENTERTAINMENT & GIFTS	<u>2,150,000</u>	<u>3,450,000</u>	<u>2,150,000</u>
A06301	Entertainments & Gifts	2,150,000	3,450,000	2,150,000
A09	TOTAL PHYSICAL ASSETS	<u>6,980,200</u>	<u>9,480,200</u>	<u>6,980,200</u>
A092	COMPUTER EQUIPMENT	<u>1,780,000</u>	<u>1,780,000</u>	<u>1,780,000</u>
A09201	Hardware	120,000	120,000	120,000
A09202	Software	60,000	60,000	60,000
A09203	I.T. Equipment	1,600,000	1,600,000	1,600,000

TW21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	PURCHASE OF TRANSPORT	<u>200</u>	<u>200</u>	<u>200</u>
A09501	Transport	200	200	200
A096	PURCHASE OF PLANT & MACHINERY	<u>3,300,000</u>	<u>5,300,000</u>	<u>3,300,000</u>
A09601	Plant and Machinery	3,300,000	5,300,000	3,300,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,900,000</u>	<u>2,400,000</u>	<u>1,900,000</u>
A09701	Furniture and Fixtures	1,900,000	2,400,000	1,900,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>6,150,000</u>	<u>9,400,000</u>	<u>6,150,000</u>
A130	TRANSPORT	<u>3,000,000</u>	<u>5,500,000</u>	<u>3,000,000</u>
A13001	Transport	3,000,000	5,500,000	3,000,000
A131	MACHINERY AND EQUIPMENT	<u>630,000</u>	<u>1,030,000</u>	<u>630,000</u>
A13101	Machinery and Equipment	630,000	1,030,000	630,000
A132	FURNITURE AND FIXTURE	<u>360,000</u>	<u>510,000</u>	<u>360,000</u>
A13201	Furniture and Fixture	360,000	510,000	360,000
A133	BUILDINGS AND STRUCTURE	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301	Office Buildings	1,500,000	1,500,000	1,500,000
A137	COMPUTER EQUIPMENT	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701	Hardware	60,000	60,000	60,000
A138	GENERAL	<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A13801	Maintenance of gardens	600,000	800,000	600,000
NET TOTAL		384,676,950	278,939,614	628,969,250

TW21C82 (061)
REVENUE & ESTATE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	68			68	19,484,842
06	12			12	4,778,111
07	2			2	841,282
09	2			2	949,676
10	1			1	504,036
11	25			25	13,443,300
13	1			1	625,625
14	14			14	9,558,744
15	1			1	752,830
16	14			14	12,180,857
17	12			12	13,355,472
18	2			2	2,793,414
19	1			1	1,869,296
TOTAL	155			155	81,137,485

TW21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
TW6001	Deputy Commissioner South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>84,621,400</u>		<u>122,707,820</u>
A011	TOTAL PAY		118	118	<u>45,821,760</u>		<u>59,568,288</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>15,649,030</u>		<u>20,343,739</u>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>20</u>	<u>15,648,930</u>		<u>20,343,609</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,437,920		1,869,296
A007	Accounts Officer	(BPS-17)	1	1	856,120		1,112,956
A237	Assistant Commissioner	(BPS-17)	2	2	1,712,240		2,225,912
A642	Additional Assistant Commissioner	(BPS-17)	2	2	1,712,240		2,225,912
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	856,120		1,112,956
P075	Private Secretary	(BPS-17)	1	1	856,120		1,112,956
S166	Superintendent	(BPS-17)	1	1	856,120		1,112,956
A057	Assistant	(BPS-16)	4	4	2,677,110		3,480,243
C082	Computer Operator	(BPS-16)	5	5	3,346,380		4,350,294
T017	Tehsildar	(BPS-16)	2	2	1,338,560		1,740,128
A01103	Special Pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		98	98	<u>30,172,730</u>		<u>39,224,549</u>
A01151	Total Basic Pay Other Staff		<u>98</u>	<u>98</u>	<u>30,172,630</u>		<u>39,224,419</u>
S115	Stenographer	(BPS-15)	1	1	579,100		752,830
J024	Junior Scale Stenographer	(BPS-14)	3	3	1,575,620		2,048,306
N009	Naib Tehsildar	(BPS-14)	7	7	3,676,430		4,779,359
S035	Senior Clerk	(BPS-14)	3	3	1,575,620		2,048,306
J013	Junior Clerk	(BPS-11)	18	18	7,445,520		9,679,176
D112	Driver	(BPS-06)	9	9	2,756,600		3,583,580
B006	Behishti	(BPS-03)	11	11	2,424,580		3,151,954

TW21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)						
TW6001	Deputy Commissioner South Waziristan						
C057	Chowkidar	(BPS-03)	4	4	881,670		1,146,171
D006	Daftari	(BPS-03)	1	1	220,420		286,546
M010	Mali	(BPS-03)	14	14	3,085,830		4,011,579
N005	Naib Qasid	(BPS-03)	20	20	4,408,320		5,730,816
S224	Sanitary Worker	(BPS-03)	7	7	1,542,920		2,005,796
A01152	Personal pay				100		130
A012	TOTAL ALLOWANCES				<u>38,799,640</u>		<u>63,139,532</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,299,440</u>		<u>35,989,272</u>
A01202	House Rent Allowance				3,940,650		5,122,845
A01203	Conveyance Allowance				3,469,220		4,509,986
A01207	Washing Allowance				702,600		913,380
A01208	Dress Allowance				60,000		78,000
A0120D	Integrated Allowance				60,000		78,000
A01217	Medical Allowance				1,955,860		2,542,618
A0121T	Adhoc Relief Allowance 2013				562,090		730,717
A0122C	Adhoc Relief Allowance - 2015				313,950		408,135
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disabled Employees				100		130
A0122Y	Ad-hoc Relief Allowance 2017				100		130
A01233	Unattractive Area Allowance				2,272,860		2,954,718
A0123E	Executive Allowance to PCS and PMS Officers (KP)				3,780,100		4,914,130
A0123G	Ad-hoc Relief Allowance-2018				100		130
A0123P	Ad-hoc Relief Allowance 2019				100		130
A0124F	Adhoc Relief Allowance-2021				100		130
A0124H	Special Allowance-2021				1,689,440		2,196,272
A0124N	Disparity Reduction Allowance 2022- 15%				3,407,480		4,429,724
A0124R	Adhoc Relief Allowance 2022				4,099,220		5,328,986
A0124X	Adhoc Relief Allowance 2023				985,170		1,280,721
A0125E	Adhoc Relief Allowance 2024						500,000
A01270	Other				200		260

TW21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6001 Deputy Commissioner South Waziristan					
084 M.Phill Allowance			100		130
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,500,200</u>		<u>27,150,260</u>
A01273 Honoraria			1,500,000		1,950,000
001 Honraria			1,500,000		1,950,000
A01274 Medical Charges			100		130
001 Medical Charges			100		130
A01277 Contingent Paid Staff			10,000,000		25,200,000
A01278 Leave Salary			100		130
001 Leave Salary			100		130
A03 TOTAL OPERATING EXPENSES			<u>26,870,400</u>	<u>99,878,398</u>	<u>26,870,400</u>
A032 TOTAL COMMUNICATIONS			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A03201 Postage and Telegraph			90,000	90,000	90,000
A03202 Telephone and Trunk Call			1,050,000	1,050,000	1,050,000
001 Telephone and Trunk Call			1,050,000	1,050,000	1,050,000
A033 TOTAL UTILITIES			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A03303 Electricity			3,000,000	3,000,000	3,000,000
001 Electricity			3,000,000	3,000,000	3,000,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03603 Registration			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>12,090,100</u>	<u>30,918,098</u>	<u>12,090,100</u>
A03805 Travelling Allowance			2,000,000	2,000,000	2,000,000
001 Travelling Allowance			2,000,000	2,000,000	2,000,000
A03806 Transportation of Goods			90,000	11,809,000	90,000
001 Transportation of Goods			90,000	11,809,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			10,000,100	17,109,098	10,000,100
002 POL Charges			9,000,000	15,608,998	9,000,000

TW21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6001 Deputy Commissioner South Waziristan					
004 POL Charges for Generator			1,000,000	1,500,000	1,000,000
012 POL for DPMTs & VC/NC Secretaries (Polio Campaign Funds)			100	100	100
A039 TOTAL GENERAL			<u>10,580,300</u>	<u>64,760,300</u>	<u>10,580,300</u>
A03901 Stationery			1,400,000	2,400,000	1,400,000
001 Stationery Charges			1,400,000	2,400,000	1,400,000
A03902 Printing and Publication			500,000	1,000,000	500,000
001 Printing and publication			500,000	1,000,000	500,000
A03904 Hire of Vehicles			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			110,000	110,000	110,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			150,000	250,000	150,000
001 Advertising and Publicity			150,000	250,000	150,000
A03914 Secret service expenditure			3,500,000	18,500,000	3,500,000
A03917 Law Charges			90,000	90,000	90,000
A03918 Exhibitions Fairs and Other National Celebrations			500,000	1,500,000	500,000
A03919 Payments to Other for Service Rendered			200,000	200,000	200,000
001 Payments to Others for Service Rendered			200,000	200,000	200,000
A03940 Unforeseen expenditure			2,400,000	3,400,000	2,400,000
A03959 Stipend, Incentives, awards and allied expenditure			100,000	100,000	100,000
A03970 Others			1,500,300	37,080,300	1,500,300
001 Others			1,500,000	2,500,000	1,500,000
003 Chemicals			100	100	100
276 Funds for functionality of DEOC (DPCR)			100	100	100
278 Refreshment for UPECs (Polio Campaign Funds)			100		100
318 Purchase of CCTV Cameras for General Elections				34,580,100	

**TW21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6001 Deputy Commissioner South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>200</u>	<u>200</u>	<u>200</u>
A041 TOTAL PENSION			<u>200</u>	<u>200</u>	<u>200</u>
A04114 Superannuation Encashment of L.P.R			200	200	200
001 Superannuation Encashment of L.P.R			100	100	100
004 LPR at Disposal of District Finance			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100,100</u>	<u>100,100</u>	<u>100,100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,100</u>	<u>100,100</u>	<u>100,100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			100	100	100
001 Fin: Asstt:			100	100	100
A05270 To Others			100,000	100,000	100,000
001 To Others			100,000	100,000	100,000
A06 TOTAL TRANSFERS			<u>2,150,000</u>	<u>3,150,000</u>	<u>2,150,000</u>
A061 TOTAL SCHOLARSHIP			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A06103 Cash awards			500,000	500,000	500,000
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,650,000</u>	<u>2,650,000</u>	<u>1,650,000</u>
A06301 Entertainments & Gifts			1,650,000	2,650,000	1,650,000
001 Entertainments & Gifts			1,650,000	2,650,000	1,650,000
A09 TOTAL PHYSICAL ASSETS			<u>3,780,100</u>	<u>6,280,100</u>	<u>3,780,100</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A09201 Hardware			120,000	120,000	120,000

**TW21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
TW6001 Deputy Commissioner South Waziristan					
001 Hardware			120,000	120,000	120,000
A09202 Software			60,000	60,000	60,000
001 Software			60,000	60,000	60,000
A09203 I.T. Equipment			900,000	900,000	900,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>100</u>	<u>100</u>	<u>100</u>
A09501 Transport			100	100	100
001 Transport			100	100	100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,500,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
A09601 Plant and Machinery			1,500,000	3,500,000	1,500,000
001 Plant and Machinery			1,500,000	3,500,000	1,500,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,200,000</u>	<u>1,700,000</u>	<u>1,200,000</u>
A09701 Furniture and Fixtures			1,200,000	1,700,000	1,200,000
001 Furniture & Fixture			1,200,000	1,700,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,200,000</u>	<u>7,900,000</u>	<u>5,200,000</u>
A130 TOTAL TRANSPORT			<u>2,500,000</u>	<u>4,700,000</u>	<u>2,500,000</u>
A13001 Transport			2,500,000	4,700,000	2,500,000
001 Transport			2,500,000	4,700,000	2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>330,000</u>	<u>530,000</u>	<u>330,000</u>
A13101 Machinery and Equipment			330,000	530,000	330,000
001 Machinery and Equipment			330,000	530,000	330,000
A132 TOTAL FURNITURE AND FIXTURE			<u>210,000</u>	<u>310,000</u>	<u>210,000</u>

**TW21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TW6001	Deputy Commissioner South Waziristan				
A13201	Furniture and Fixture		210,000	310,000	210,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13301	Office Buildings		1,500,000	1,500,000	1,500,000
001	Office Buildings		1,500,000	1,500,000	1,500,000
A137	TOTAL COMPUTER EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13701	Hardware		60,000	60,000	60,000
A138	TOTAL GENERAL		<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
A13801	Maintenance of gardens		600,000	800,000	600,000
Deputy Commissioner South Waziristan			122,722,200	117,308,798	160,808,620

**TW21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)				
TW6002	Deputy Commissioner South Waziristan Allowances to Tribes				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,000,000</u>		<u>3,900,000</u>
A012	TOTAL ALLOWANCES		<u>3,000,000</u>		<u>3,900,000</u>
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000,000</u>		<u>3,900,000</u>
A01299	Others		3,000,000		3,900,000
001	Others		3,000,000		3,900,000
A03	TOTAL OPERATING EXPENSES		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A039	TOTAL GENERAL		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03989	Expenditure for Newly merged Districts in KP		76,000	76,000	76,000
Deputy Commissioner South Waziristan Allowances to Tribes			3,076,000	76,000	3,976,000

**TW21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TW6003	District Officer (Finance & Planning) South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,366,970</u>		<u>252,284,476</u>
A011	TOTAL PAY	11	11	<u>5,690,180</u>		<u>7,397,234</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,455,910</u>		<u>4,492,683</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,455,910</u>		<u>4,492,683</u>
A012	Additional Depty Commissioner (BPS-18)	1	1	1,074,390		1,396,707
A513	Assistant Director (IT) (BPS-17)	1	1	856,120		1,112,956
F186	Finance Officer (BPS-17)	1	1	856,120		1,112,956
C082	Computer Operator (BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>2,234,270</u>		<u>2,904,551</u>
A01151	Total Basic Pay Other Staff	7	7	<u>2,234,170</u>		<u>2,904,421</u>
S035	Senior Clerk (BPS-14)	1	1	525,210		682,773
J013	Junior Clerk (BPS-11)	2	2	827,280		1,075,464
C057	Chowkidar (BPS-03)	1	1	220,420		286,546
N005	Naib Qasid (BPS-03)	2	2	440,840		573,092
S162	Sweeper (BPS-03)	1	1	220,420		286,546
A01152	Personal pay			100		130
A012	TOTAL ALLOWANCES			<u>13,676,790</u>		<u>244,887,242</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,176,590</u>		<u>244,236,982</u>
A01202	House Rent Allowance			521,520		677,976
A01203	Conveyance Allowance			428,500		557,050
A01207	Washing Allowance			48,000		62,400
A01208	Dress Allowance			60,000		78,000
A0120D	Integrated Allowance			60,000		78,000

TW21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TW6003	District Officer (Finance & Planning)					
	South Waziristan					
A01217	Medical Allowance			141,160		183,508
A0121T	Adhoc Relief Allowance 2013			41,370		53,781
A01226	Computer Allowance			54,000		70,200
A0122C	Adhoc Relief Allowance - 2015			31,000		40,300
A0122M	Adhoc Relief Allowance 2016			100		130
A0122N	Special Conveyance Allowance to Disbalded Employees			100		130
A0122Y	Ad-hoc Relief Allowance 2017			100		130
A01233	Unattractive Area Allowance			196,800		255,840
A0123E	Executive Allowance to PCS and PMS Officers (KP)			633,120		823,056
A0123G	Ad-hoc Relief Allowance-2018			100		130
A0123P	Ad-hoc Relief Allowance 2019			100		130
A0124F	Adhoc Relief Allowance-2021			100		130
A0124H	Special Allowance-2021			126,000		163,800
A0124N	Disparity Reduction Allowance 2022- 15%			298,600		388,180
A0124R	Adhoc Relief Allowance 2022			405,540		527,202
A0124X	Adhoc Relief Allowance 2023			130,380		169,494
A0125E	Adhoc Relief Allowance 2024					500,000
A01270	Other			10,000,000		239,607,415
016	L.S at the disposal of F.D.			10,000,000		239,607,415
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>500,200</u>		<u>650,260</u>
A01273	Honoraria			500,000		650,000
001	Honraria			500,000		650,000
A01274	Medical Charges			100		130
001	Medical Charges			100		130
A01278	Leave Salary			100		130
001	Leave Salary			100		130
A03	TOTAL OPERATING EXPENSES			<u>210,344,500</u>	<u>132,346,582</u>	<u>179,749,200</u>
A032	TOTAL COMMUNICATIONS			<u>85,100</u>	<u>85,100</u>	<u>85,100</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			70,100	70,100	70,100

TW21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TW6003	District Officer (Finance & Planning)					
	South Waziristan					
001	Telephone and Trunk Call			70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>2,130,000</u>	<u>3,579,662</u>	<u>2,340,000</u>
A03805	Travelling Allowance			1,100,000	2,145,630	1,310,000
001	Travelling Allowance			1,100,000	2,145,630	1,310,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			990,000	1,340,032	990,000
002	POL Charges			990,000	1,340,032	990,000
A03808	Conveyance Charges			40,000	94,000	40,000
001	Conveyance Charges			40,000	94,000	40,000
A039	TOTAL GENERAL			<u>208,129,400</u>	<u>128,681,820</u>	<u>177,324,100</u>
A03901	Stationery			250,000	550,000	250,000
001	Stationery Charges			250,000	550,000	250,000
A03902	Printing and Publication			220,000	520,000	220,000
001	Printing and publication			220,000	520,000	220,000
A03905	Newspapers Periodicals and Books			12,100	12,100	12,100
A03970	Others			207,647,300	127,599,720	176,842,000
001	Others			1,500,000	1,899,720	1,300,000
144	LumpSum at the Disposal of FD			206,147,300	125,700,000	175,542,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>3,141,100</u>	<u>100</u>	<u>200</u>
A041	TOTAL PENSION			<u>3,141,100</u>	<u>100</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R			3,141,100	100	200
003	L.S of Superannuation			3,141,000		100
004	LPR at Disposal of District Finance			100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>	<u>100</u>	<u>100</u>

TW21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TW6003	District Officer (Finance & Planning)					
	South Waziristan					
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			100	100	100
004	Shuhada Package/Financial Assistance			100	100	100
A06	TOTAL TRANSFERS			<u>500,100</u>	<u>800,100</u>	<u>500,100</u>
A061	TOTAL SCHOLARSHIP			<u>100</u>	<u>100</u>	<u>100</u>
A06103	Cash awards			100	100	100
A063	TOTAL ENTERTAINMENT & GIFTS			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts			500,000	800,000	500,000
001	Entertainments & Gifts			500,000	800,000	500,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09203	I.T. Equipment			500,000	500,000	500,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			1,000,000	1,000,000	1,000,000
001	Plant and Machinery			1,000,000	1,000,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixtures			500,000	500,000	500,000
001	Furniture & Fixture			500,000	500,000	500,000

TW21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
TW6003	District Officer (Finance & Planning)				
	South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>1,100,000</u>	<u>600,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>600,000</u>	<u>300,000</u>
A13001	Transport		300,000	600,000	300,000
001	Transport		300,000	600,000	300,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	400,000	200,000
001	Machinery and Equipment		200,000	400,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		100,000	100,000	100,000
	District Officer (Finance & Planning)		235,952,770	136,246,882	435,134,076
	South Waziristan				

**TW21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
TW6004	Finance & Planning (Planning Cell) South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,748,580</u>	<u>20,630,534</u>	<u>24,873,154</u>
A011	TOTAL PAY		26	26	<u>10,902,010</u>	<u>10,400,910</u>	<u>14,172,613</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,125,290</u>	<u>4,412,880</u>	<u>5,362,877</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,125,190</u>	<u>4,412,880</u>	<u>5,362,747</u>
A012	Additional Depty Commissioner	(BPS-18)	1	1	1,074,390		1,396,707
P038	Planning Officer	(BPS-17)	2	2	1,712,240		2,225,912
A057	Assistant	(BPS-16)	1	1	669,280		870,064
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
A01102	Personal pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,776,720</u>	<u>5,988,030</u>	<u>8,809,736</u>
A01151	Total Basic Pay Other Staff		21	21	<u>6,776,620</u>	<u>5,803,860</u>	<u>8,809,606</u>
H021	Head Draftsman	(BPS-13)	1	1	481,250		625,625
J013	Junior Clerk	(BPS-11)	2	2	827,280		1,075,464
S136	Sub Engineer	(BPS-11)	3	3	1,240,920		1,613,196
D105	Draftsman	(BPS-10)	1	1	387,720		504,036
S161	Surveyor	(BPS-09)	2	2	730,520		949,676
T029	Tracer	(BPS-07)	2	2	647,140		841,282
D112	Driver	(BPS-06)	3	3	918,870		1,194,531
H053	Helper	(BPS-03)	4	4	881,670		1,146,171
N005	Naib Qasid	(BPS-03)	3	3	661,250		859,625
A01152	Personal pay				100	184,170	130
A012	TOTAL ALLOWANCES				<u>7,846,570</u>	<u>10,229,624</u>	<u>10,700,541</u>

TW21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TW6004	Finance & Planning (Planning Cell)					
	South Waziristan					
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,946,370</u>	<u>10,029,624</u>	<u>9,530,281</u>
A01202	House Rent Allowance			979,180	782,368	1,272,934
A01203	Conveyance Allowance			841,050	602,512	1,093,365
A01207	Washing Allowance			48,000	48,000	62,400
A01208	Dress Allowance			60,000	48,000	78,000
A0120D	Integrated Allowance			60,000	28,800	78,000
A01217	Medical Allowance			426,470	378,932	554,411
A0121T	Adhoc Relief Allowance 2013			144,650	120,360	188,045
A01226	Computer Allowance			36,000		46,800
A0122C	Adhoc Relief Allowance - 2015			82,020	80,892	106,626
A0122M	Adhoc Relief Allowance 2016			100		130
A0122N	Special Conveyance Allowance to Disbalded Employees			100		130
A0122Y	Ad-hoc Relief Allowance 2017			100		130
A01233	Unattractive Area Allowance			441,600	758,800	574,080
A0123E	Executive Allowance to PCS and PMS Officers (KP)			918,050	896,940	1,193,465
A0123G	Ad-hoc Relief Allowance-2018			100		130
A0123P	Ad-hoc Relief Allowance 2019			100		130
A0123U	Planning Performance Allowance			345,150	364,400	448,695
A0124F	Adhoc Relief Allowance-2021			100		130
A0124H	Special Allowance-2021			504,000	552,592	655,200
A0124N	Disparity Reduction Allowance 2022- 15%			868,720	905,156	1,129,336
A0124R	Adhoc Relief Allowance 2022			946,080	983,792	1,229,904
A0124X	Adhoc Relief Allowance 2023			244,800	3,478,080	318,240
A0125E	Adhoc Relief Allowance 2024					500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>900,200</u>	<u>200,000</u>	<u>1,170,260</u>
A01273	Honoraria			900,000	200,000	1,170,000
001	Honraria			900,000	200,000	1,170,000
A01274	Medical Charges			100		130
001	Medical Charges			100		130
A01278	Leave Salary			100		130
001	Leave Salary			100		130

TW21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TW6004	Finance & Planning (Planning Cell)					
	South Waziristan					
A03	TOTAL OPERATING EXPENSES			<u>2,627,100</u>	<u>3,077,100</u>	<u>2,627,100</u>
A032	TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201	Postage and Telegraph			15,000	15,000	15,000
A03202	Telephone and Trunk Call			50,000	50,000	50,000
001	Telephone and Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity			110,000	110,000	110,000
001	Electricity			110,000	110,000	110,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,440,000</u>	<u>1,790,000</u>	<u>1,440,000</u>
A03805	Travelling Allowance			800,000	1,100,000	800,000
001	Travelling Allowance			800,000	1,100,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	600,000
002	POL Charges			600,000	600,000	600,000
A03808	Conveyance Charges			40,000	90,000	40,000
001	Conveyance Charges			40,000	90,000	40,000
A039	TOTAL GENERAL			<u>1,012,100</u>	<u>1,112,100</u>	<u>1,012,100</u>
A03901	Stationery			200,000	200,000	200,000
001	Stationery Charges			200,000	200,000	200,000
A03902	Printing and Publication			100	100,100	100
001	Printing and publication			100	100,100	100
A03905	Newspapers Periodicals and Books			12,000	12,000	12,000
A03970	Others			800,000	800,000	800,000
001	Others			800,000	800,000	800,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>100</u>	<u>100</u>

TW21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0152	PLANNING SERVICES					
015201	PLANNING					
TW6004	Finance & Planning (Planning Cell)					
	South Waziristan					
A041	TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			100	100	100
001	Superannuation Encashment of L.P.R			100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			100	100	100
001	Fin: Asstt:			100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>1,200,100</u>	<u>1,200,100</u>	<u>1,200,100</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09203	I.T. Equipment			200,000	200,000	200,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>100</u>	<u>100</u>	<u>100</u>
A09501	Transport			100	100	100
001	Transport			100	100	100
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A09601	Plant and Machinery			800,000	800,000	800,000
001	Plant and Machinery			800,000	800,000	800,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures			200,000	200,000	200,000
001	Furniture & Fixture			200,000	200,000	200,000

TW21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
TW6004	Finance & Planning (Planning Cell)				
	South Waziristan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		200,000	200,000	200,000
001	Transport		200,000	200,000	200,000
A131	TOTAL 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
001	Machinery and Equipment		100,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	100,000	50,000
Finance & Planning (Planning Cell)			22,925,980	25,307,934	29,050,554
South Waziristan					

TW21C94 (061)
LOCAL GOVERNMENT
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SOUTH WAZIRISTAN	138	54,265,650	22,438,193	68,746,445	2,153,000	70,899,445
TOTAL	138	54,265,650	22,438,193	68,746,445	2,153,000	70,899,445

TW21C94 (061)
LOCAL GOVERNMENT

	Rs
Charged:	<u>0</u>
Voted:	<u>70,899,445</u>
Total:	<u>70,899,445</u>

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	54,265,650	22,438,193	70,899,445
TOTAL	54,265,650	22,438,193	70,899,445

TW21C94 (061)
LOCAL GOVERNMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW6083	Assistant Director LGRDD Tehsil Ladha	35,458,730	9,412,728	46,273,399
TW6084	Assistant Director LGRDD Tehsil Sarwakai	18,806,920	13,025,465	24,626,046
TOTAL		54,265,650	22,438,193	70,899,445

TW21C94 (061)
LOCAL GOVERNMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>52,112,650</u>	<u>4,098,193</u>	<u>68,746,445</u>
A011	PAY	<u>35,648,980</u>	<u>2,161,194</u>	<u>46,343,674</u>
A011-1	TOTAL PAY OF OFFICERS	<u>5,727,920</u>	<u>705,320</u>	<u>7,446,296</u>
A01101	Basic Pay Of Officer	5,727,920	705,320	7,446,296
A011-2	TOTAL PAY OF OTHER STAFF	<u>29,921,060</u>	<u>1,455,874</u>	<u>38,897,378</u>
A01151	Basic Pay Other Staff	29,920,860	1,304,316	38,897,118
A01152	Personal pay	200	151,558	260
A012	ALLOWANCES	<u>16,463,670</u>	<u>1,936,999</u>	<u>22,402,771</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>16,463,470</u>	<u>1,936,999</u>	<u>22,402,511</u>
A01202	House Rent Allowance	4,917,120	284,832	6,392,256
A01203	Conveyance Allowance	4,903,360	183,661	6,374,368
A01207	Washing Allowance	760,000	90,534	988,000
A01208	Dress Allowance	760,000	71,200	988,000
A0120D	Integrated Allowance	760,000	115,820	988,000
A01217	Medical Allowance	2,230,000	103,800	2,899,000
A0121T	Adhoc Relief Allowance 2013	893,340		1,161,342
A0122C	Adhoc Relief Allowance - 2015	200		260
A0122M	Adhoc Relief Allowance 2016	200		260
A0122N	Special Conveyance Allowance to Disabled Employees	200		260
A0122Y	Ad-hoc Relief Allowance 2017	200		260
A01233	Unattractive Area Allowance	200,100	203,634	260,130
A0123G	Ad-hoc Relief Allowance-2018	200		260
A0123P	Ad-hoc Relief Allowance 2019	200		260
A0124F	Adhoc Relief Allowance-2021	200	42,000	260
A0124N	Disparity Reduction Allowance 2022- 15%	8,660	170,446	11,258
A0124R	Adhoc Relief Allowance 2022	200	195,728	260
A0124X	Adhoc Relief Allowance 2023	1,029,290	475,344	1,338,077
A0125E	Adhoc Relief Allowance 2024			1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200</u>		<u>260</u>
A01274	Medical Charges	200		260
A03	TOTAL OPERATING EXPENSES	<u>2,000,400</u>	<u>14,022,400</u>	<u>2,000,400</u>

TW21C94 (061)
LOCAL GOVERNMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>12,200</u>	<u>12,200</u>	<u>12,200</u>
A03201	Postage and Telegraph	12,000	12,000	12,000
A03202	Telephone and Trunk Call	200	200	200
A033	UTILITIES	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity	100,000	100,000	100,000
A034	OCCUPANCY COSTS	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03402	Rent for Office Building	800,000	800,000	800,000
A038	TRAVEL & TRANSPORTATION	<u>844,000</u>	<u>3,454,000</u>	<u>844,000</u>
A03805	Travelling Allowance	400,000	1,500,000	400,000
A03806	Transportation of Goods	20,000	130,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	400,000	1,800,000	400,000
A03808	Conveyance Charges	24,000	24,000	24,000
A039	GENERAL	<u>244,200</u>	<u>9,656,200</u>	<u>244,200</u>
A03901	Stationery	120,000	1,020,000	120,000
A03902	Printing and Publication	24,000	74,000	24,000
A03906	Uniforms and Protective Clothing	200	200	200
A03907	Advertising & Publicity		962,000	
A03970	Others	100,000	7,600,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>400</u>	<u>400</u>	<u>400</u>
A041	PENSION	<u>400</u>	<u>400</u>	<u>400</u>
A04114	Superannuation Encashment of L.P.R	400	400	400
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200</u>	<u>200</u>	<u>200</u>
A052	GRANTS-DOMESTIC	<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200	200	200

TW21C94 (061)
LOCAL GOVERNMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS		<u>1,865,000</u>	
A092	COMPUTER EQUIPMENT		<u>350,000</u>	
A09203	I.T. Equipment		350,000	
A096	PURCHASE OF PLANT & MACHINERY		<u>615,000</u>	
A09601	Plant and Machinery		615,000	
A097	PURCHASE FURNITURE & FIXTURE		<u>900,000</u>	
A09701	Furniture and Fixtures		900,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>152,000</u>	<u>2,452,000</u>	<u>152,000</u>
A130	TRANSPORT	<u>100,000</u>	<u>700,000</u>	<u>100,000</u>
A13001	Transport	100,000	700,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment	30,000	30,000	30,000
A132	FURNITURE AND FIXTURE	<u>22,000</u>	<u>422,000</u>	<u>22,000</u>
A13201	Furniture and Fixture	22,000	422,000	22,000
A133	BUILDINGS AND STRUCTURE		<u>1,300,000</u>	
A13301	Office Buildings		1,300,000	
NET TOTAL		54,265,650	22,438,193	70,899,445

TW21C94 (061)
LOCAL GOVERNMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	65			65	12,692,368
06	2			2	796,354
09	57			57	22,100,000
11	4			4	2,150,928
12	2			2	1,157,468
16	6			6	5,220,384
17	2			2	2,225,912
TOTAL	138			138	46,343,414

TW21C94 (061)
LOCAL GOVERNMENT

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						
TW6083	Assistant Director LGRDD Tehsil Ladha						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>34,382,230</u>	<u>2,099,228</u>	<u>45,196,899</u>
A011	TOTAL PAY		97	97	<u>23,180,610</u>	<u>1,206,582</u>	<u>30,134,793</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,720,080</u>	<u>352,660</u>	<u>4,836,104</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,720,080</u>	<u>352,660</u>	<u>4,836,104</u>
A079	Assistant Director	(BPS-17)	1	1	856,120		1,112,956
A099	Assistant Engineer	(BPS-17)	1	1	856,120		1,112,956
A005	Accountant	(BPS-16)	1	1	669,280		870,064
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
P085	Progress Officer	(BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>19,460,530</u>	<u>853,922</u>	<u>25,298,689</u>
A01151	Total Basic Pay Other Staff		92	92	<u>19,460,430</u>	<u>702,364</u>	<u>25,298,559</u>
A715	Auto CAD Operator	(BPS-12)	1	1	445,180		578,734
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
S136	Sub Engineer	(BPS-11)	1	1	413,640		537,732
V012	Village Secretary	(BPS-09)	42	42	12,000,000		15,600,000
D112	Driver	(BPS-06)	1	1	306,290		398,177
C057	Chowkidar	(BPS-03)	2	2	440,840		573,092
N005	Naib Qasid	(BPS-03)	43	43	5,220,420		6,786,546
S162	Sweeper	(BPS-03)	1	1	220,420		286,546
A01152	Personal pay				100	151,558	130
A012	TOTAL ALLOWANCES				<u>11,201,620</u>	<u>892,646</u>	<u>15,062,106</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,201,520</u>	<u>892,646</u>	<u>15,061,976</u>
A01202	House Rent Allowance				3,538,350	146,276	4,599,855

TW21C94 (061)
LOCAL GOVERNMENT

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				
TW6083	Assistant Director LGRDD Tehsil Ladha				
A01203	Conveyance Allowance		3,511,680	48,334	4,565,184
A01207	Washing Allowance		400,000	48,334	520,000
A01208	Dress Allowance		400,000	29,000	520,000
A0120D	Integrated Allowance		400,000	90,500	520,000
A01217	Medical Allowance		1,415,000	22,500	1,839,500
A0121T	Adhoc Relief Allowance 2013		696,670		905,671
A0122C	Adhoc Relief Allowance - 2015		100		130
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		100	101,134	130
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100	42,000	130
A0124N	Disparity Reduction Allowance 2022- 15%		4,330	85,944	5,629
A0124R	Adhoc Relief Allowance 2022		100	100,844	130
A0124X	Adhoc Relief Allowance 2023		834,590	177,780	1,084,967
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100</u>		<u>130</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A03	TOTAL OPERATING EXPENSES		<u>1,000,200</u>	<u>4,322,200</u>	<u>1,000,200</u>
A032	TOTAL COMMUNICATIONS		<u>6,100</u>	<u>6,100</u>	<u>6,100</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		100	100	100
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000

TW21C94 (061)
LOCAL GOVERNMENT

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					
TW6083 Assistant Director LGRDD Tehsil Ladha					
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Building			400,000	400,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>422,000</u>	<u>1,832,000</u>	<u>422,000</u>
A03805 Travelling Allowance			200,000	700,000	200,000
001 Travelling Allowance			200,000	700,000	200,000
A03806 Transportation of Goods			10,000	20,000	10,000
001 Transportation of Goods			10,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	1,100,000	200,000
002 POL Charges			200,000	1,100,000	200,000
A03808 Conveyance Charges			12,000	12,000	12,000
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>122,100</u>	<u>2,034,100</u>	<u>122,100</u>
A03901 Stationery			60,000	560,000	60,000
001 Stationery Charges			60,000	560,000	60,000
A03902 Printing and Publication			12,000	62,000	12,000
001 Printing and publication			12,000	62,000	12,000
A03906 Uniforms and Protective Clothing			100	100	100
A03907 Advertising & Publicity				962,000	
A03970 Others			50,000	450,000	50,000
001 Others			50,000	450,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>200</u>	<u>200</u>	<u>200</u>
A041 TOTAL PENSION			<u>200</u>	<u>200</u>	<u>200</u>
A04114 Superannuation Encashment of L.P.R			200	200	200
001 Superannuation Encashment of L.P.R			100	100	100
003 L.S of Superannuation			100	100	100

TW21C94 (061)
LOCAL GOVERNMENT

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				
TW6083	Assistant Director LGRDD Tehsil Ladha				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>915,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>315,000</u>	
A09601	Plant and Machinery			315,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>600,000</u>	
A09701	Furniture and Fixtures			600,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>2,076,000</u>	<u>76,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
A13001	Transport		50,000	450,000	50,000
001	Transport		50,000	450,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>311,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	311,000	11,000

**TW21C94 (061)
LOCAL GOVERNMENT**

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				
TW6083	Assistant Director LGRDD Tehsil Ladha				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,300,000</u>	
A13301	Office Buildings			1,300,000	
Assistant Director LGRDD Tehsil Ladha			35,458,730	9,412,728	46,273,399

TW21C94 (061)
LOCAL GOVERNMENT

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						
TW6084	Assistant Director LGRDD Tehsil Sarwakai						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,730,420</u>	<u>1,998,965</u>	<u>23,549,546</u>
A011	TOTAL PAY		41	41	<u>12,468,370</u>	<u>954,612</u>	<u>16,208,881</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,007,840</u>	<u>352,660</u>	<u>2,610,192</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,007,840</u>	<u>352,660</u>	<u>2,610,192</u>
A005	Accountant	(BPS-16)	1	1	669,280		870,064
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
P085	Progress Officer	(BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>10,460,530</u>	<u>601,952</u>	<u>13,598,689</u>
A01151	Total Basic Pay Other Staff		38	38	<u>10,460,430</u>	<u>601,952</u>	<u>13,598,559</u>
A715	Auto CAD Operator	(BPS-12)	1	1	445,180		578,734
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
S136	Sub Engineer	(BPS-11)	1	1	413,640		537,732
V012	Village Secretary	(BPS-09)	15	15	5,000,000		6,500,000
D112	Driver	(BPS-06)	1	1	306,290		398,177
C057	Chowkidar	(BPS-03)	2	2	440,840		573,092
N005	Naib Qasid	(BPS-03)	16	16	3,220,420		4,186,546
S162	Sweeper	(BPS-03)	1	1	220,420		286,546
A01152	Personal pay				100		130
A012	TOTAL ALLOWANCES				<u>5,262,050</u>	<u>1,044,353</u>	<u>7,340,665</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,261,950</u>	<u>1,044,353</u>	<u>7,340,535</u>
A01202	House Rent Allowance				1,378,770	138,556	1,792,401
A01203	Conveyance Allowance				1,391,680	135,327	1,809,184
A01207	Washing Allowance				360,000	42,200	468,000
A01208	Dress Allowance				360,000	42,200	468,000

TW21C94 (061)
LOCAL GOVERNMENT

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				
TW6084	Assistant Director LGRDD Tehsil Sarwakai				
A0120D	Integrated Allowance		360,000	25,320	468,000
A01217	Medical Allowance		815,000	81,300	1,059,500
A0121T	Adhoc Relief Allowance 2013		196,670		255,671
A0122C	Adhoc Relief Allowance - 2015		100		130
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		200,000	102,500	260,000
001	Unattractive area allowance		200,000	102,500	260,000
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124N	Disparity Reduction Allowance 2022- 15%		4,330	84,502	5,629
A0124R	Adhoc Relief Allowance 2022		100	94,884	130
A0124X	Adhoc Relief Allowance 2023		194,700	297,564	253,110
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100</u>		<u>130</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
A03	TOTAL OPERATING EXPENSES		<u>1,000,200</u>	<u>9,700,200</u>	<u>1,000,200</u>
A032	TOTAL COMMUNICATIONS		<u>6,100</u>	<u>6,100</u>	<u>6,100</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		100	100	100
001	Telephone and Trunk Call		100	100	100
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		50,000	50,000	50,000
001	Electricity		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

TW21C94 (061)
LOCAL GOVERNMENT

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				
TW6084	Assistant Director LGRDD Tehsil Sarwakai				
A03402	Rent for Office Building		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>422,000</u>	<u>1,622,000</u>	<u>422,000</u>
A03805	Travelling Allowance		200,000	800,000	200,000
001	Travelling Allowance		200,000	800,000	200,000
A03806	Transportation of Goods		10,000	110,000	10,000
001	Transportation of Goods		10,000	110,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	700,000	200,000
002	POL Charges		200,000	700,000	200,000
A03808	Conveyance Charges		12,000	12,000	12,000
001	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>122,100</u>	<u>7,622,100</u>	<u>122,100</u>
A03901	Stationery		60,000	460,000	60,000
001	Stationery Charges		60,000	460,000	60,000
A03902	Printing and Publication		12,000	12,000	12,000
001	Printing and publication		12,000	12,000	12,000
A03906	Uniforms and Protective Clothing		100	100	100
A03970	Others		50,000	7,150,000	50,000
001	Others		50,000	150,000	50,000
320	Road Clearance in Snow Bound Areas			7,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200</u>	<u>200</u>	<u>200</u>
A041	TOTAL PENSION		<u>200</u>	<u>200</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R		200	200	200
001	Superannuation Encashment of L.P.R		100	100	100
003	L.S of Superannuation		100	100	100

TW21C94 (061)
LOCAL GOVERNMENT

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				
TW6084	Assistant Director LGRDD Tehsil Sarwakai				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>100</u>	<u>100</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		100	100	100
001	Fin: Asstt:		100	100	100
A09	TOTAL PHYSICAL ASSETS			<u>950,000</u>	
A092	TOTAL COMPUTER EQUIPMENT			<u>350,000</u>	
A09203	I.T. Equipment			350,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	
A09601	Plant and Machinery			300,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	
A09701	Furniture and Fixtures			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>76,000</u>	<u>376,000</u>	<u>76,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A13001	Transport		50,000	250,000	50,000
001	Transport		50,000	250,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		15,000	15,000	15,000
001	Machinery and Equipment		15,000	15,000	15,000

TW21C94 (061)
LOCAL GOVERNMENT

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				
TW6084	ssistant Director LGRDD Tehsil Sarwakai				
A132	TOTAL FURNITURE AND FIXTURE		<u>11,000</u>	<u>111,000</u>	<u>11,000</u>
A13201	Furniture and Fixture		11,000	111,000	11,000
ssistant Director LGRDD Tehsil Sarwakai			18,806,920	13,025,465	24,626,046

TW21C95 (061)
AGRICULTURE
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SOUTH WAZIRISTAN	176	91,168,130	155,248,267	121,357,767	4,599,500	125,957,267
TOTAL	176	91,168,130	155,248,267	121,357,767	4,599,500	125,957,267

**TW21C95 (061)
AGRICULTURE**

	Rs
Charged:	0
Voted:	125,957,267
Total:	125,957,267

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE	91,168,130	155,248,267	125,957,267
TOTAL	91,168,130	155,248,267	125,957,267

TW21C95 (061)
AGRICULTURE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW6008	AD Agriculture South Waziristan	82,274,280	118,788,990	100,529,424
TW6009	District Office Agriculture Engineering	445,840		
TW6070	District Officer On Farm Water Managment South Waziristan	8,448,010	5,878,538	11,271,963
TW6071	District Officer Soil and Water Conservation South Waziristan		30,580,739	14,155,880
TOTAL		91,168,130	155,248,267	125,957,267

TW21C95 (061)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>83,708,830</u>	<u>112,331,567</u>	<u>121,357,767</u>
A011	PAY	<u>51,809,620</u>	<u>59,605,100</u>	<u>75,029,428</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,205,950</u>	<u>7,493,950</u>	<u>15,590,365</u>
A01101	Basic Pay Of Officer	9,205,850	7,493,950	15,590,235
A01102	Personal pay	100		130
A011-2	TOTAL PAY OF OTHER STAFF	<u>42,603,670</u>	<u>52,111,150</u>	<u>59,439,063</u>
A01151	Basic Pay Other Staff	42,603,670	52,111,150	59,439,063
A012	ALLOWANCES	<u>31,899,210</u>	<u>52,726,467</u>	<u>46,328,339</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>31,899,210</u>	<u>52,726,467</u>	<u>46,328,339</u>
A01202	House Rent Allowance	4,997,750	4,908,287	7,234,990
A01203	Conveyance Allowance	3,998,740	4,000,338	5,776,665
A01207	Washing Allowance	897,340	956,000	1,244,542
A01208	Dress Allowance	120,000	955,273	234,000
A0120D	Integrated Allowance	120,000	544,000	234,000
A01217	Medical Allowance	2,637,490	2,940,105	3,463,837
A0121T	Adhoc Relief Allowance 2013	712,380	632,791	931,104
A01224	Entertainment Allowance		6,000	
A01226	Computer Allowance	36,000	18,000	46,800
A0122C	Adhoc Relief Allowance - 2015	499,570	438,830	657,281
A0122M	Adhoc Relief Allowance 2016	300	11,656	390
A0122N	Special Conveyance Allowance to Disabled Employees	300		260
A0122Y	Ad-hoc Relief Allowance 2017	300	26,895	390
A01233	Unattractive Area Allowance	2,354,750	2,481,781	3,261,535
A0123G	Ad-hoc Relief Allowance-2018	300	25,465	390
A0123P	Ad-hoc Relief Allowance 2019	300	21,416	390
A0124C	Disparity Reduction Allowance		36,899	
A0124F	Adhoc Relief Allowance-2021	300	18,080	390
A0124H	Special Allowance-2021	3,390,720	3,542,084	4,825,746
A0124N	Disparity Reduction Allowance 2022- 15%	5,278,510	5,621,999	7,452,263
A0124R	Adhoc Relief Allowance 2022	5,604,610	5,700,151	7,654,463
A0124X	Adhoc Relief Allowance 2023	1,249,450	19,690,417	1,808,773
A0125E	Adhoc Relief Allowance 2024			1,500,000
A01270	Other	100	150,000	130

TW21C95 (061)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>4,088,600</u>	<u>17,379,800</u>	<u>3,478,700</u>
A032	COMMUNICATIONS	<u>86,000</u>	<u>92,100</u>	<u>166,000</u>
A03201	Postage and Telegraph	16,000	22,000	66,000
A03202	Telephone and Trunk Call	70,000	70,100	100,000
A033	UTILITIES	<u>65,100</u>	<u>100,100</u>	<u>115,100</u>
A03303	Electricity	65,100	100,100	115,100
A034	OCCUPANCY COSTS	<u>200</u>	<u>700,200</u>	<u>200,200</u>
A03402	Rent for Office Building	100	400,100	200,100
A03404	Rent for other building	100	300,100	100
A038	TRAVEL & TRANSPORTATION	<u>1,120,000</u>	<u>3,870,000</u>	<u>1,720,000</u>
A03805	Travelling Allowance	570,000	2,520,000	870,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	550,000	1,350,000	850,000
A039	GENERAL	<u>2,817,300</u>	<u>12,617,400</u>	<u>1,277,400</u>
A03901	Stationery	160,000	540,000	310,000
A03903	Conference/Seminars/Workshops/ Symposia	110,100	1,410,100	110,100
A03905	Newspapers Periodicals and Books	12,100	12,200	22,100
A03906	Uniforms and Protective Clothing	100	100	100
A03907	Advertising & Publicity	35,000	205,000	135,000
A03927	Purchase of Drug and Medicines	200,000	2,400,000	200,000
A03942	Cost of Other Stores	250,000	7,450,000	250,000
A03970	Others	2,050,000	600,000	250,100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>3,000,100</u>	<u>3,460,000</u>	<u>200</u>
A041	PENSION	<u>3,000,100</u>	<u>3,460,000</u>	<u>200</u>
A04114	Superannuation Encashment of L.P.R	3,000,100	3,460,000	200

TW21C95 (061)
AGRICULTURE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>200</u>	<u>200</u>	<u>200</u>
A052	GRANTS-DOMESTIC	<u>200</u>	<u>200</u>	<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	200	200	200
A09	TOTAL PHYSICAL ASSETS	<u>400</u>	<u>1,000,600</u>	<u>300,400</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>200</u>	<u>700,300</u>	<u>150,200</u>
A09601	Plant and Machinery	200	700,300	150,200
A097	PURCHASE FURNITURE & FIXTURE	<u>200</u>	<u>300,300</u>	<u>150,200</u>
A09701	Furniture and Fixtures	200	300,300	150,200
A12	TOTAL CIVIL WORKS		<u>19,780,100</u>	<u>100,000</u>
A124	BUILDING AND STRUCTURES		<u>19,780,100</u>	<u>100,000</u>
A12404	Structures		19,780,100	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>370,000</u>	<u>1,296,000</u>	<u>720,000</u>
A130	TRANSPORT	<u>300,000</u>	<u>800,000</u>	<u>450,000</u>
A13001	Transport	300,000	800,000	450,000
A131	MACHINERY AND EQUIPMENT	<u>50,000</u>	<u>265,000</u>	<u>150,000</u>
A13101	Machinery and Equipment	50,000	265,000	150,000
A132	FURNITURE AND FIXTURE	<u>20,000</u>	<u>231,000</u>	<u>120,000</u>
A13201	Furniture and Fixture	20,000	231,000	120,000
NET TOTAL		91,168,130	155,248,267	125,957,267

TW21C95 (061)
AGRICULTURE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	84			84	23,496,422
06	5			5	1,990,888
07	27			27	11,357,255
09	34			34	16,144,340
11	8			8	3,726,392
12	1			1	537,730
14	4			4	2,186,036
16	2			2	1,740,128
17	7			7	7,790,687
18	3			3	4,190,124
19	1			1	1,869,296
TOTAL	176			176	75,029,298

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE						
TW6008	AD Agriculture South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,516,480</u>	<u>99,001,290</u>	<u>98,671,424</u>
A011	TOTAL PAY		144	144	<u>45,888,870</u>	<u>52,540,360</u>	<u>59,655,531</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,606,060</u>	<u>4,849,330</u>	<u>8,587,878</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,606,060</u>	<u>4,849,330</u>	<u>8,587,878</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,437,920		1,869,296
S210	Subject Matter Specialist	(BPS-18)	1	1	1,074,390		1,396,707
A029	Agriculture Officer	(BPS-17)	3	3	2,568,350		3,338,855
S166	Superintendent	(BPS-17)	1	1	856,120		1,112,956
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF		137	137	<u>39,282,810</u>	<u>47,691,030</u>	<u>51,067,653</u>
A01151	Total Basic Pay Other Staff		137	137	<u>39,282,810</u>	<u>47,691,030</u>	<u>51,067,653</u>
A658	Agriculture Supervisor	(BPS-14)	1	1	525,210		682,773
S035	Senior Clerk	(BPS-14)	2	2	1,050,410		1,365,533
J013	Junior Clerk	(BPS-11)	3	3	1,240,920		1,613,196
A303	Agriculture Inspectors	(BPS-09)	2	2	730,520		949,676
F015	Field Assistant	(BPS-09)	30	30	10,957,680		14,244,984
B048	Budder	(BPS-07)	24	24	7,765,640		10,095,332
C109	Crop Reporter	(BPS-07)	3	3	970,710		1,261,923
D112	Driver	(BPS-06)	2	2	612,580		796,354
B005	Badraga	(BPS-03)	4	4	881,670		1,146,171
C057	Chowkidar	(BPS-03)	16	16	3,526,660		4,584,658
F020	Field Worker	(BPS-03)	48	48	10,579,970		13,753,961
N005	Naib Qasid	(BPS-03)	2	2	440,840		573,092

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE				
TW6008	AD Agriculture South Waziristan				
A012	TOTAL ALLOWANCES		<u>29,627,610</u>	<u>46,460,930</u>	<u>39,015,893</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>29,627,610</u>	<u>46,460,930</u>	<u>39,015,893</u>
A01202	House Rent Allowance		4,450,580	4,298,906	5,785,754
A01203	Conveyance Allowance		3,539,260	3,416,886	4,601,038
A01207	Washing Allowance		837,340	836,000	1,088,542
A01208	Dress Allowance		60,000	847,273	78,000
A0120D	Integrated Allowance		60,000	495,400	78,000
A01217	Medical Allowance		2,554,240	2,575,281	3,320,512
A0121T	Adhoc Relief Allowance 2013		660,290	587,236	858,377
A01224	Entertainment Allowance			6,000	
A01226	Computer Allowance		18,000	18,000	23,400
A0122C	Adhoc Relief Allowance - 2015		481,370	407,942	625,781
A0122M	Adhoc Relief Allowance 2016		100	11,656	130
A0122N	Special Conveyance Allowance to Disabled Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100	26,895	130
A01233	Unattractive Area Allowance		2,280,650	2,240,381	2,964,845
A0123G	Ad-hoc Relief Allowance-2018		100	25,465	130
A0123P	Ad-hoc Relief Allowance 2019		100	21,416	130
A0124C	Disparity Reduction Allowance			36,899	
A0124F	Adhoc Relief Allowance-2021		100	18,080	130
A0124H	Special Allowance-2021		3,188,330	3,114,656	4,144,829
A0124N	Disparity Reduction Allowance 2022- 15%		5,041,200	4,882,257	6,553,560
A0124R	Adhoc Relief Allowance 2022		5,343,000	4,960,409	6,945,900
A0124X	Adhoc Relief Allowance 2023		1,112,650	17,483,892	1,446,445
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other		100	150,000	130
084	M.Phill Allowance		100		130
A03	TOTAL OPERATING EXPENSES		<u>3,502,300</u>	<u>14,672,300</u>	<u>1,602,400</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		70,000	70,000	70,000
001	Telephone and Trunk Call		70,000	70,000	70,000

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
TW6008 AD Agriculture South Waziristan					
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			65,000	65,000	65,000
001 Electricity			65,000	65,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>100</u>	<u>300,100</u>	<u>100</u>
A03404 Rent for other building			100	300,100	100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>2,200,000</u>	<u>700,000</u>
A03805 Travelling Allowance			350,000	1,450,000	350,000
001 Travelling Allowance			350,000	1,450,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	750,000	350,000
002 POL Charges			350,000	750,000	350,000
A039 TOTAL GENERAL			<u>2,657,200</u>	<u>12,027,200</u>	<u>757,300</u>
A03901 Stationery			100,000	270,000	100,000
001 Stationery Charges			100,000	270,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			110,100	1,410,100	110,100
001 conference/seminars			110,000	910,000	110,000
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			100	100	100
A03907 Advertising & Publicity			35,000	185,000	35,000
001 Advertising and Publicity			35,000	35,000	35,000
A03927 Purchase of Drug and Medicines			200,000	2,400,000	200,000
001 Purchase of Drugs and medicines			200,000	2,400,000	200,000
A03942 Cost of Other Stores			200,000	7,400,000	200,000
001 Cost of other Stores			200,000	7,400,000	200,000
A03970 Others			2,000,000	350,000	100,100
001 Others			100,000	350,000	100,000
144 LumpSum at the Disposal of FD			1,900,000		100

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
TW6008 AD Agriculture South Waziristan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>3,000,100</u>	<u>3,460,000</u>	<u>200</u>
A041 TOTAL PENSION			<u>3,000,100</u>	<u>3,460,000</u>	<u>200</u>
A04114 Superannuation Encashment of L.P.R			3,000,100	3,460,000	200
001 Superannuation Encashment of L.P.R			100	3,460,000	100
003 L.S of Superannuation			3,000,000		100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>200</u>	<u>200</u>	<u>200</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200</u>	<u>200</u>	<u>200</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			200	200	200
001 Fin: Asstt:			100	100	100
003 L.S of Financial Assistant at the Disposal of FD			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>200</u>	<u>1,000,200</u>	<u>200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>700,100</u>	<u>100</u>
A09601 Plant and Machinery			100	700,100	100
001 Plant and Machinery			100	700,100	100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>300,100</u>	<u>100</u>
A09701 Furniture and Fixtures			100	300,100	100
001 Furniture & Fixture			100	300,100	100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>655,000</u>	<u>255,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>450,000</u>	<u>200,000</u>

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE				
TW6008	AD Agriculture South Waziristan				
A13001	Transport		200,000	450,000	200,000
001	Transport		200,000	450,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
A13101	Machinery and Equipment		35,000	85,000	35,000
001	Machinery and Equipment		35,000	85,000	35,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	120,000	20,000
AD Agriculture South Waziristan			82,274,280	118,788,990	100,529,424

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
TW6009 District Office Agriculture Engineering					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>445,840</u>		
A011 TOTAL PAY	1		<u>365,260</u>		
A011-2 TOTAL PAY OF OTHER STAFF	1		<u>365,260</u>		
A01151 Total Basic Pay Other Staff	1		<u>365,260</u>		
F015 Field Assistant (BPS-09)	1		365,260		
A012 TOTAL ALLOWANCES			<u>80,580</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>80,580</u>		
A01202 House Rent Allowance			30,950		
A01203 Conveyance Allowance			23,190		
A01217 Medical Allowance			18,000		
A0122M Adhoc Relief Allowance 2016			100		
A0122N Special Conveyance Allowance to Disbalded Employees			100		
A0122Y Ad-hoc Relief Allowance 2017			100		
A0123G Ad-hoc Relief Allowance-2018			100		
A0123P Ad-hoc Relief Allowance 2019			100		
A0124F Adhoc Relief Allowance-2021			100		
A0124R Adhoc Relief Allowance 2022			100		
A0124X Adhoc Relief Allowance 2023			7,740		
District Office Agriculture Engineering			445,840		

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE						
TW6070	District Officer On Farm Water Managment South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,746,510</u>	<u>5,177,038</u>	<u>10,570,463</u>
A011	TOTAL PAY		13	13	<u>5,555,490</u>	<u>2,910,110</u>	<u>7,222,137</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,599,890</u>	<u>1,792,560</u>	<u>3,379,857</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,599,790</u>	<u>1,792,560</u>	<u>3,379,727</u>
D324	District Officer	(BPS-18)	1	1	1,074,390		1,396,707
W036	Water Management Officer	(BPS-17)	1	1	856,120		1,112,956
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
A01102	Personal pay				100		130
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,955,600</u>	<u>1,117,550</u>	<u>3,842,280</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,955,600</u>	<u>1,117,550</u>	<u>3,842,280</u>
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
S136	Sub Engineer	(BPS-11)	2	2	827,280		1,075,464
D112	Driver	(BPS-06)	2	2	612,580		796,354
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
N005	Naib Qasid	(BPS-03)	1	1	220,420		286,546
R064	Rod Man	(BPS-03)	2	2	440,840		573,092
S162	Sweeper	(BPS-03)	1	1	220,420		286,546
A012	TOTAL ALLOWANCES				<u>2,191,020</u>	<u>2,266,928</u>	<u>3,348,326</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,191,020</u>	<u>2,266,928</u>	<u>3,348,326</u>
A01202	House Rent Allowance				516,220	187,008	671,086
A01203	Conveyance Allowance				436,290	175,692	567,177
A01207	Washing Allowance				60,000	12,000	78,000
A01208	Dress Allowance				60,000	12,000	78,000
A0120D	Integrated Allowance				60,000	7,200	78,000

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE				
TW6070	District Officer On Farm Water Managment South Waziristan				
A01217	Medical Allowance		65,250	86,148	84,825
A0121T	Adhoc Relief Allowance 2013		52,090	29,520	67,717
A01226	Computer Allowance		18,000		23,400
A0122C	Adhoc Relief Allowance - 2015		18,200	20,076	23,660
A0122M	Adhoc Relief Allowance 2016		100		130
A0122N	Special Conveyance Allowance to Disbalded Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		74,100	68,600	96,330
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		202,390	176,040	263,107
A0124N	Disparity Reduction Allowance 2022- 15%		237,310	328,304	308,503
A0124R	Adhoc Relief Allowance 2022		261,510	328,304	339,963
A0124X	Adhoc Relief Allowance 2023		129,060	836,036	167,778
A0125E	Adhoc Relief Allowance 2024				500,000
A03	TOTAL OPERATING EXPENSES		<u>586,300</u>	<u>586,300</u>	<u>586,300</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>100</u>	<u>100</u>	<u>100</u>
A03303	Electricity		100	100	100
001	Electricity		100	100	100
A034	TOTAL OCCUPANCY COSTS		<u>100</u>	<u>100</u>	<u>100</u>
A03402	Rent for Office Building		100	100	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03805	Travelling Allowance		220,000	220,000	220,000

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE				
TW6070	District Officer On Farm Water Managment South Waziristan				
001	Travelling Allowance		220,000	220,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		200,000	200,000	200,000
002	POL Charges		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>160,100</u>	<u>160,100</u>	<u>160,100</u>
A03901	Stationery		60,000	60,000	60,000
001	Stationery Charges		60,000	60,000	60,000
A03905	Newspapers Periodicals and Books		100	100	100
A03942	Cost of Other Stores		50,000	50,000	50,000
001	Cost of other Stores		50,000	50,000	50,000
A03970	Others		50,000	50,000	50,000
001	Others		50,000	50,000	50,000
A09	TOTAL PHYSICAL ASSETS		<u>200</u>	<u>200</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>100</u>	<u>100</u>	<u>100</u>
A09601	Plant and Machinery		100	100	100
001	Plant and Machinery		100	100	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures		100	100	100
001	Furniture & Fixture		100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001	Transport		100,000	100,000	100,000
001	Transport		100,000	100,000	100,000

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
TW6070 District Officer On Farm Water Managment South Waziristan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
District Officer On Farm Water Managment South Waziristan			8,448,010	5,878,538	11,271,963

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE					
TW6071	District Officer Soil and Water Conservation South Waziristan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,153,239</u>	<u>12,115,880</u>
A011	TOTAL PAY		19		<u>4,154,630</u>	<u>8,151,760</u>
A011-1	TOTAL PAY OF OFFICERS		3		<u>852,060</u>	<u>3,622,630</u>
A01101	Total Basic Pay Of Officer		3		<u>852,060</u>	<u>3,622,630</u>
D432	District Officer, Soil Conservation	(BPS-18)	1			1,396,710
S093	Soil Conservation Assistant	(BPS-17)	1			1,112,960
S166	Superintendent	(BPS-17)	1			1,112,960
A011-2	TOTAL PAY OF OTHER STAFF		16		<u>3,302,570</u>	<u>4,529,130</u>
A01151	Total Basic Pay Other Staff		16		<u>3,302,570</u>	<u>4,529,130</u>
S035	Senior Clerk	(BPS-14)	1			137,730
S137	Sub Engineer (Civil)	(BPS-12)	1			537,730
J013	Junior Clerk	(BPS-11)	1			300,000
S234	Soil Conservation Inspector	(BPS-11)	1			200,000
F015	Field Assistant	(BPS-09)	2			949,680
D112	Driver	(BPS-06)	1			398,180
C057	Chowkidar	(BPS-03)	2			573,090
F046	Field Watcher	(BPS-03)	6			1,146,170
N005	Naib Qasid	(BPS-03)	1			286,550
A012	TOTAL ALLOWANCES				<u>3,998,609</u>	<u>3,964,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,998,609</u>	<u>3,964,120</u>
A01202	House Rent Allowance				422,373	778,150

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE				
TW6071	District Officer Soil and Water Conservation South Waziristan				
A01203	Conveyance Allowance			407,760	608,450
A01207	Washing Allowance			108,000	78,000
A01208	Dress Allowance			96,000	78,000
A0120D	Integrated Allowance			41,400	78,000
A01217	Medical Allowance			278,676	58,500
A0121T	Adhoc Relief Allowance 2013			16,035	5,010
A0122C	Adhoc Relief Allowance - 2015			10,812	7,840
A0122M	Adhoc Relief Allowance 2016				130
A0122Y	Ad-hoc Relief Allowance 2017				130
A01233	Unattractive Area Allowance			172,800	200,360
001	Unattractive area allowance				200,360
A0123G	Ad-hoc Relief Allowance-2018				130
A0123P	Ad-hoc Relief Allowance 2019				130
A0124F	Adhoc Relief Allowance-2021				130
A0124H	Special Allowance-2021			251,388	417,810
A0124N	Disparity Reduction Allowance 2022- 15%			411,438	590,200
A0124R	Adhoc Relief Allowance 2022			411,438	368,600
A0124X	Adhoc Relief Allowance 2023			1,370,489	194,550
A0125E	Adhoc Relief Allowance 2024				500,000
A03	TOTAL OPERATING EXPENSES			<u>2,121,200</u>	<u>1,290,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,100</u>	<u>80,000</u>
A03201	Postage and Telegraph			6,000	50,000
A03202	Telephone and Trunk Call			100	30,000
001	Telephone and Trunk Call			100	30,000
A033	TOTAL UTILITIES			<u>35,000</u>	<u>50,000</u>
A03303	Electricity			35,000	50,000
001	Electricity			35,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>200,000</u>
A03402	Rent for Office Building			400,000	200,000

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURE RESEARCH & EXTENSION SERVICE					
TW6071 District Officer Soil and Water Conservation South Waziristan					
A038 TOTAL TRAVEL & TRANSPORTATION				<u>1,250,000</u>	<u>600,000</u>
A03805 Travelling Allowance				850,000	300,000
001 Travelling Allowance				850,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				400,000	300,000
002 POL Charges				400,000	300,000
A039 TOTAL GENERAL				<u>430,100</u>	<u>360,000</u>
A03901 Stationery				210,000	150,000
001 Stationery Charges				210,000	150,000
A03905 Newspapers Periodicals and Books				100	10,000
A03907 Advertising & Publicity				20,000	100,000
001 Advertising and Publicity				20,000	100,000
A03970 Others				200,000	100,000
001 Others				200,000	100,000
A09 TOTAL PHYSICAL ASSETS				<u>200</u>	<u>300,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>100</u>	<u>150,000</u>
A09601 Plant and Machinery				100	150,000
001 Plant and Machinery				100	150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100</u>	<u>150,000</u>
A09701 Furniture and Fixtures				100	150,000
001 Furniture & Fixture				100	150,000
A12 TOTAL CIVIL WORKS				<u>19,780,100</u>	<u>100,000</u>
A124 TOTAL BUILDING AND STRUCTURES				<u>19,780,100</u>	<u>100,000</u>

**TW21C95 (061)
AGRICULTURE**

042103 AGRICULTURE RESEARCH & EXTENSION SERVICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042103	AGRICULTURE RESEARCH & EXTENSION SERVICE				
TW6071	District Officer Soil and Water Conservation South Waziristan				
A12404	Structures			19,780,100	100,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>526,000</u>	<u>350,000</u>
A130	TOTAL TRANSPORT			<u>250,000</u>	<u>150,000</u>
A13001	Transport			250,000	150,000
001	Transport			250,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>165,000</u>	<u>100,000</u>
A13101	Machinery and Equipment			165,000	100,000
001	Machinery and Equipment			165,000	100,000
A132	TOTAL FURNITURE AND FIXTURE			<u>111,000</u>	<u>100,000</u>
A13201	Furniture and Fixture			111,000	100,000
District Officer Soil and Water Conservation South Waziristan				30,580,739	14,155,880

TW21C96 (061)
ANIMAL HUSBANDRY
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SOUTH WAZIRISTAN	289	151,132,690	207,502,106	185,591,147	9,061,200	194,652,347
TOTAL	289	151,132,690	207,502,106	185,591,147	9,061,200	194,652,347

TW21C96 (061)
ANIMAL HUSBANDRY

	Rs
Charged:	<u>0</u>
Voted:	<u>194,652,347</u>
Total:	<u>194,652,347</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	151,132,690	207,502,106	194,652,347
TOTAL	151,132,690	207,502,106	194,652,347

TW21C96 (061)
ANIMAL HUSBANDRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW6010	AD L&DD South Waziristan	147,953,810	197,342,231	190,019,803
TW6011	Animal Husbandry Veterinary Charges Subordinate Establishment	3,178,880	10,159,875	4,632,544
TOTAL		151,132,690	207,502,106	194,652,347

TW21C96 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>141,993,190</u>	<u>187,962,706</u>	<u>185,591,147</u>
A011	PAY	<u>94,574,130</u>	<u>96,851,322</u>	<u>122,946,369</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9,205,840</u>	<u>6,973,062</u>	<u>11,967,592</u>
A01101	Basic Pay Of Officer	9,205,840	6,883,062	11,967,592
A01106	Pay of contract officer		90,000	
A011-2	TOTAL PAY OF OTHER STAFF	<u>85,368,290</u>	<u>89,878,260</u>	<u>110,978,777</u>
A01151	Basic Pay Other Staff	85,368,290	89,778,260	110,978,777
A01156	Pay of Contract Staff		100,000	
A012	ALLOWANCES	<u>47,419,060</u>	<u>91,111,384</u>	<u>62,644,778</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>47,418,860</u>	<u>91,111,384</u>	<u>62,644,518</u>
A01202	House Rent Allowance	8,971,810	9,148,590	11,663,353
A01203	Conveyance Allowance	7,386,620	7,606,026	9,602,606
A01207	Washing Allowance	1,782,220	2,147,805	2,316,886
A01208	Dress Allowance	120,000	2,230,802	156,000
A0120D	Integrated Allowance	120,000	1,158,514	156,000
A01217	Medical Allowance	2,839,770	5,511,702	3,691,701
A0121T	Adhoc Relief Allowance 2013	659,620	705,608	857,506
A01226	Computer Allowance	18,000	18,000	23,400
A0122C	Adhoc Relief Allowance - 2015	503,800	493,535	654,940
A0122M	Adhoc Relief Allowance 2016	200		260
A0122N	Special Conveyance Allowance to Disbalded Employees	200	255,000	260
A0122Y	Ad-hoc Relief Allowance 2017	200		260
A01233	Unattractive Area Allowance	2,973,800	5,518,198	3,865,940
A0123G	Ad-hoc Relief Allowance-2018	200		260
A0123P	Ad-hoc Relief Allowance 2019	200		260
A0124C	Disparity Reduction Allowance		575,069	
A0124F	Adhoc Relief Allowance-2021	200	297,897	260
A0124H	Special Allowance-2021	5,064,050	5,972,569	6,583,265
A0124N	Disparity Reduction Allowance 2022- 15%	8,253,610	8,708,129	10,729,693
A0124R	Adhoc Relief Allowance 2022	6,481,400	8,992,972	8,425,820
A0124X	Adhoc Relief Allowance 2023	2,242,960	31,770,968	2,915,848
A0125E	Adhoc Relief Allowance 2024			1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>200</u>		<u>260</u>

TW21C96 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01274	Medical Charges	200		260
A03	TOTAL OPERATING EXPENSES	<u>7,904,100</u>	<u>18,004,100</u>	<u>7,904,100</u>
A032	COMMUNICATIONS	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201	Postage and Telegraph	10,000	10,000	10,000
A03202	Telephone and Trunk Call	70,000	70,000	70,000
A033	UTILITIES	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303	Electricity	350,000	350,000	350,000
A038	TRAVEL & TRANSPORTATION	<u>662,000</u>	<u>1,912,000</u>	<u>662,000</u>
A03805	Travelling Allowance	250,000	650,000	250,000
A03806	Transportation of Goods	100,000	100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	300,000	1,150,000	300,000
A03808	Conveyance Charges	12,000	12,000	12,000
A039	GENERAL	<u>6,812,100</u>	<u>15,662,100</u>	<u>6,812,100</u>
A03901	Stationery	100,000	150,000	100,000
A03902	Printing and Publication	12,000	12,000	12,000
A03906	Uniforms and Protective Clothing	100	100	100
A03927	Purchase of Drug and Medicines	3,500,000	13,500,000	3,500,000
A03942	Cost of Other Stores	600,000	1,900,000	600,000
A03970	Others	2,600,000	100,000	2,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>100</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,100</u>	<u>1,000,000</u>	<u>921,800</u>
A052	GRANTS-DOMESTIC	<u>1,000,100</u>	<u>1,000,000</u>	<u>921,800</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,100	1,000,000	921,800

TW21C96 (061)
ANIMAL HUSBANDRY

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>200</u>	<u>100,200</u>	<u>200</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>100</u>	<u>100,100</u>	<u>100</u>
A09601	Plant and Machinery	100	100,100	100
A097	PURCHASE FURNITURE & FIXTURE	<u>100</u>	<u>100</u>	<u>100</u>
A09701	Furniture and Fixtures	100	100	100
A13	TOTAL REPAIRS AND MAINTENANCE	<u>235,000</u>	<u>435,000</u>	<u>235,000</u>
A130	TRANSPORT	<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport	200,000	400,000	200,000
A131	MACHINERY AND EQUIPMENT	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101	Machinery and Equipment	35,000	35,000	35,000
NET TOTAL		151,132,690	207,502,106	194,652,347

TW21C96 (061)
ANIMAL HUSBANDRY
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	159			159	45,560,060
06	2			2	796,354
09	64			64	30,389,307
11	2			2	1,075,464
12	34			34	19,676,787
14	1			1	682,773
15	17			17	12,798,032
16	2			2	1,740,128
17	5			5	5,564,767
18	2			2	2,793,401
19	1			1	1,869,296
TOTAL	289			289	122,946,369

TW21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TW6010	AD L&DD South Waziristan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>138,814,310</u>	<u>177,802,831</u>	<u>180,958,603</u>
A011	TOTAL PAY		<u>284</u>	<u>284</u>	<u>92,691,490</u>	<u>91,280,553</u>	<u>120,498,937</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>8,349,720</u>	<u>5,235,668</u>	<u>10,854,636</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>8,349,720</u>	<u>5,235,668</u>	<u>10,854,636</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,437,920		1,869,296
S380	Senior Veterinary Officer	(BPS-18)	2	2	2,148,770		2,793,401
V010	Veterinary Officer Health	(BPS-17)	4	4	3,424,470		4,451,811
C082	Computer Operator	(BPS-16)	1	1	669,280		870,064
O003	Office Assistant	(BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF		<u>275</u>	<u>275</u>	<u>84,341,770</u>	<u>86,044,885</u>	<u>109,644,301</u>
A01151	Total Basic Pay Other Staff		<u>275</u>	<u>275</u>	<u>84,341,770</u>	<u>85,994,885</u>	<u>109,644,301</u>
V033	Veterinary Supervisor	(BPS-15)	17	17	9,844,640		12,798,032
S035	Senior Clerk	(BPS-14)	1	1	525,210		682,773
S403	Senior Veterinary Assistant	(BPS-12)	34	34	15,135,990		19,676,787
J013	Junior Clerk	(BPS-11)	2	2	827,280		1,075,464
V008	Veterinary Assistant	(BPS-09)	63	63	23,011,130		29,914,469
D112	Driver	(BPS-06)	2	2	612,580		796,354
B006	Behishti	(BPS-03)	21	21	4,628,740		6,017,362
B051	Bull Attendant	(BPS-03)	6	6	1,322,500		1,719,250
B070	Behishti-Cum-Khakrob	(BPS-03)	4	4	881,670		1,146,171
C057	Chowkidar	(BPS-03)	24	24	5,289,990		6,876,987
C118	Chowkidar-Cum-Behishti	(BPS-03)	50	50	11,020,800		14,327,040
F016	Field Cattle Attendant	(BPS-03)	27	27	5,951,240		7,736,612

TW21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TW6010	AD L&DD South Waziristan						
N005	Naib Qasid	(BPS-03)	2	2	440,840		573,092
S162	Sweeper	(BPS-03)	21	21	4,628,740		6,017,362
S170	Syce	(BPS-03)	1	1	220,420		286,546
A01156	Total Pay of Contract Staff					<u>50,000</u>	
A012	TOTAL ALLOWANCES				<u>46,122,820</u>	<u>86,522,278</u>	<u>60,459,666</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>46,122,720</u>	<u>86,522,278</u>	<u>60,459,536</u>
A01202	House Rent Allowance				8,784,750	8,542,503	11,420,175
A01203	Conveyance Allowance				7,239,170	7,136,908	9,410,921
A01207	Washing Allowance				1,746,220	2,094,515	2,270,086
A01208	Dress Allowance				60,000	2,177,512	78,000
A0120D	Integrated Allowance				60,000	1,126,540	78,000
A01217	Medical Allowance				2,745,620	5,211,577	3,569,306
A0121T	Adhoc Relief Allowance 2013				638,100	686,847	829,530
A01226	Computer Allowance				18,000	18,000	23,400
A0122C	Adhoc Relief Allowance - 2015				490,760	480,738	637,988
A0122M	Adhoc Relief Allowance 2016				100		130
A0122N	Special Conveyance Allowance to Disbaled Employees				100	255,000	130
A0122Y	Ad-hoc Relief Allowance 2017				100		130
A01233	Unattractive Area Allowance				2,901,800	5,218,054	3,772,340
A0123G	Ad-hoc Relief Allowance-2018				100		130
A0123P	Ad-hoc Relief Allowance 2019				100		130
A0124C	Disparity Reduction Allowance					575,069	
A0124F	Adhoc Relief Allowance-2021				100	297,897	130
A0124H	Special Allowance-2021				4,949,160	5,405,506	6,433,908
A0124N	Disparity Reduction Allowance 2022- 15%				8,030,570	8,372,515	10,439,741
A0124R	Adhoc Relief Allowance 2022				6,261,780	8,502,961	8,140,314
A0124X	Adhoc Relief Allowance 2023				2,196,190	30,420,136	2,855,047
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100</u>		<u>130</u>
A01274	Medical Charges				100		130
001	Medical Charges				100		130

TW21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TW6010 AD L&DD South Waziristan					
A03 TOTAL OPERATING EXPENSES			<u>7,904,100</u>	<u>18,004,100</u>	<u>7,904,100</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
001 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03303 Electricity			350,000	350,000	350,000
001 Electricity			350,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>662,000</u>	<u>1,912,000</u>	<u>662,000</u>
A03805 Travelling Allowance			250,000	650,000	250,000
001 Travelling Allowance			250,000	650,000	250,000
A03806 Transportation of Goods			100,000	100,000	100,000
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	1,150,000	300,000
002 POL Charges			300,000	1,150,000	300,000
A03808 Conveyance Charges			12,000	12,000	12,000
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>6,812,100</u>	<u>15,662,100</u>	<u>6,812,100</u>
A03901 Stationery			100,000	150,000	100,000
001 Stationery Charges			100,000	150,000	100,000
A03902 Printing and Publication			12,000	12,000	12,000
001 Printing and publication			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			100	100	100
A03927 Purchase of Drug and Medicines			3,500,000	13,500,000	3,500,000
001 Purchase of Drugs and medicines			3,500,000	13,500,000	3,500,000
A03942 Cost of Other Stores			600,000	1,900,000	600,000
001 Cost of other Stores			100,000	100,000	100,000

TW21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TW6010 AD L&DD South Waziristan					
029 Vaccine & Sera/Vials			500,000	1,800,000	500,000
A03970 Others			2,600,000	100,000	2,600,000
001 Others			100,000	100,000	100,000
144 LumpSum at the Disposal of FD			2,500,000		2,500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	100	100
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>1,000,100</u>	<u>1,000,000</u>	<u>921,800</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,100</u>	<u>1,000,000</u>	<u>921,800</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000,100	1,000,000	921,800
001 Fin: Asstt:			100	1,000,000	100
003 L.S of Financial Assistant at the Disposal of FD			1,000,000		921,700
A09 TOTAL PHYSICAL ASSETS			<u>200</u>	<u>100,200</u>	<u>200</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100</u>	<u>100,100</u>	<u>100</u>
A09601 Plant and Machinery			100	100,100	100
001 Plant and Machinery			100	100,100	100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100</u>	<u>100</u>	<u>100</u>
A09701 Furniture and Fixtures			100	100	100
001 Furniture & Fixture			100	100	100

TW21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
TW6010 AD L&DD South Waziristan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>235,000</u>	<u>435,000</u>	<u>235,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			200,000	400,000	200,000
001 Transport			200,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			35,000	35,000	35,000
001 Machinery and Equipment			35,000	35,000	35,000
AD L&DD South Waziristan			147,953,810	197,342,231	190,019,803

TW21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
TW6011	Animal Husbandry Veterinary Charges Subordinate Establishment						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,178,880</u>	<u>10,159,875</u>	<u>4,632,544</u>
A011	TOTAL PAY		5	5	<u>1,882,640</u>	<u>5,570,769</u>	<u>2,447,432</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>856,120</u>	<u>1,737,394</u>	<u>1,112,956</u>
A01101	Total Basic Pay Of Officer		1	1	<u>856,120</u>	<u>1,647,394</u>	<u>1,112,956</u>
V016	Veterinary Officer	(BPS-17)	1	1	856,120		1,112,956
A01106	Total Pay of contract officer					<u>90,000</u>	
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,026,520</u>	<u>3,833,375</u>	<u>1,334,476</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,026,520</u>	<u>3,783,375</u>	<u>1,334,476</u>
V008	Veterinary Assistant	(BPS-09)	1	1	365,260		474,838
B006	Behishti	(BPS-03)	1	1	220,420		286,546
C057	Chowkidar	(BPS-03)	1	1	220,420		286,546
S162	Sweeper	(BPS-03)	1	1	220,420		286,546
A01156	Total Pay of Contract Staff					<u>50,000</u>	
A012	TOTAL ALLOWANCES				<u>1,296,240</u>	<u>4,589,106</u>	<u>2,185,112</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,296,140</u>	<u>4,589,106</u>	<u>2,184,982</u>
A01202	House Rent Allowance				187,060	606,087	243,178
A01203	Conveyance Allowance				147,450	469,118	191,685
A01207	Washing Allowance				36,000	53,290	46,800
A01208	Dress Allowance				60,000	53,290	78,000
A0120D	Integrated Allowance				60,000	31,974	78,000
A01217	Medical Allowance				94,150	300,125	122,395
A0121T	Adhoc Relief Allowance 2013				21,520	18,761	27,976
A0122C	Adhoc Relief Allowance - 2015				13,040	12,797	16,952
A0122M	Adhoc Relief Allowance 2016				100		130

TW21C96 (061)
ANIMAL HUSBANDRY

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
TW6011	Animal Husbandry Veterinary Charges Subordinate Establishment				
A0122N	Special Conveyance Allowance to Disbalded Employees		100		130
A0122Y	Ad-hoc Relief Allowance 2017		100		130
A01233	Unattractive Area Allowance		72,000	300,144	93,600
A0123G	Ad-hoc Relief Allowance-2018		100		130
A0123P	Ad-hoc Relief Allowance 2019		100		130
A0124F	Adhoc Relief Allowance-2021		100		130
A0124H	Special Allowance-2021		114,890	567,063	149,357
A0124N	Disparity Reduction Allowance 2022- 15%		223,040	335,614	289,952
A0124R	Adhoc Relief Allowance 2022		219,620	490,011	285,506
A0124X	Adhoc Relief Allowance 2023		46,770	1,350,832	60,801
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100</u>		<u>130</u>
A01274	Medical Charges		100		130
001	Medical Charges		100		130
	Animal Husbandry Veterinary Charges Subordinate Establishment		3,178,880	10,159,875	4,632,544

301

TW21C99 (061)
FISHERIES
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
SOUTH WAZIRISTAN	9	6,894,320	6,406,467	8,285,973	1,351,900	9,637,873
TOTAL	9	6,894,320	6,406,467	8,285,973	1,351,900	9,637,873

TW21C99 (061)
FISHERIES

	Rs
Charged:	0
Voted:	9,637,873
Total:	9,637,873

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	6,894,320	6,406,467	9,637,873
TOTAL	6,894,320	6,406,467	9,637,873

**TW21C99 (061)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TW6136	Assistant Director Fisheries South Wazir	6,894,320	6,406,467	9,637,873
TOTAL		6,894,320	6,406,467	9,637,873

TW21C99 (061)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>5,543,020</u>	<u>4,855,497</u>	<u>8,285,973</u>
A011	PAY	<u>3,861,880</u>	<u>2,336,485</u>	<u>5,020,444</u>
A011-1	TOTAL PAY OF OFFICERS	<u>1,525,400</u>	<u>488,260</u>	<u>1,983,020</u>
A01101	Basic Pay Of Officer	1,525,400	488,260	1,983,020
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,336,480</u>	<u>1,848,225</u>	<u>3,037,424</u>
A01151	Basic Pay Other Staff	2,336,480	1,848,225	3,037,424
A012	ALLOWANCES	<u>1,681,140</u>	<u>2,519,012</u>	<u>3,265,529</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,675,870</u>	<u>2,519,012</u>	<u>3,258,223</u>
A01202	House Rent Allowance	334,740	306,458	435,162
A01203	Conveyance Allowance	304,470	277,459	395,811
A01217	Medical Allowance	250,000	6,169	325,000
A0121T	Adhoc Relief Allowance 2013	30,000	173,685	39,000
A01226	Computer Allowance	18,000	4,236	23,400
A0122C	Adhoc Relief Allowance - 2015	40,000	3,300	52,000
A0122M	Adhoc RelEIF Allowance 2016	100	5,175	130
A0122N	Special Conveyance Allowance to Disbaled Employees	100		130
A0122Y	Ad-hoc Relief Allowance 2017	100	6,169	130
A01233	Unattractive Area Allowance	100	166,144	130
A0123G	Ad-hoc Relief Allowance-2018	100	6,169	130
A0123P	Ad-hoc Relief Allowance 2019	100	6,169	130
A0124C	Disparity Reduction Allowance		6,596	
A0124F	Adhoc Relief Allowance-2021	100		130
A0124H	Special Allowance-2021	296,270	407,641	385,151
A0124N	Disparity Reduction Allowance 2022- 15%	166,360	206,687	216,268
A0124R	Adhoc Relief Allowance 2022	151,640	212,240	197,132
A0124X	Adhoc Relief Allowance 2023	83,690	724,715	108,797
A0125E	Adhoc Relief Allowance 2024			1,079,592
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,270</u>		<u>7,306</u>
A01274	Medical Charges	100		585
A01278	Leave Salary	100		130
A01289	Teaching Allowance	5,070		6,591

TW21C99 (061)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	TOTAL OPERATING EXPENSES	<u>1,125,100</u>	<u>1,325,100</u>	<u>1,125,100</u>
A032	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	50,000	50,000	50,000
A033	UTILITIES	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity	50,000	50,000	50,000
A038	TRAVEL & TRANSPORTATION	<u>422,000</u>	<u>822,000</u>	<u>422,000</u>
A03805	Travelling Allowance	200,000	600,000	200,000
A03806	Transportation of Goods	10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	200,000	200,000
A03808	Conveyance Charges	12,000	12,000	12,000
A039	GENERAL	<u>597,100</u>	<u>397,100</u>	<u>597,100</u>
A03901	Stationery	35,000	35,000	35,000
A03902	Printing and Publication	12,000	12,000	12,000
A03906	Uniforms and Protective Clothing	100	100	100
A03942	Cost of Other Stores		150,000	
A03970	Others	550,000	200,000	550,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>100</u>	<u>100</u>	<u>100</u>
A041	PENSION	<u>100</u>	<u>100</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R	100	100	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>100</u>	<u>100</u>	<u>100</u>
A052	GRANTS-DOMESTIC	<u>100</u>	<u>100</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	100	100	100
A09	TOTAL PHYSICAL ASSETS	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

TW21C99 (061)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A096	PURCHASE OF PLANT & MACHINERY	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601	Plant and Machinery	150,000	150,000	150,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>76,000</u>	<u>75,670</u>	<u>76,600</u>
A130	TRANSPORT	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport	50,000	50,000	50,000
A131	MACHINERY AND EQUIPMENT	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	15,000	15,000	15,000
A132	FURNITURE AND FIXTURE	<u>11,000</u>	<u>10,670</u>	<u>11,600</u>
A13201	Furniture and Fixture	11,000	10,670	11,600
NET TOTAL		6,894,320	6,406,467	9,637,873

TW21C99 (061)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
05	4			4	1,487,122
09	1			1	474,838
11	2			2	1,075,464
16	1			1	870,064
17	1			1	1,112,956
TOTAL	9			9	5,020,444

**TW21C99 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
TW6136 Assistant Director Fisheries South Wazir							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,543,020</u>	<u>4,855,497</u>	<u>8,285,973</u>
A011	TOTAL PAY		9	9	<u>3,861,880</u>	<u>2,336,485</u>	<u>5,020,444</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,525,400</u>	<u>488,260</u>	<u>1,983,020</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,525,400</u>	<u>488,260</u>	<u>1,983,020</u>
A084	Assistant Director Fisheries	(BPS-17)	1	1	856,120		1,112,956
A057	Assistant	(BPS-16)	1	1	669,280		870,064
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,336,480</u>	<u>1,848,225</u>	<u>3,037,424</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,336,480</u>	<u>1,848,225</u>	<u>3,037,424</u>
F024	Fisheries Supervisor	(BPS-11)	1	1	413,640		537,732
J013	Junior Clerk	(BPS-11)	1	1	413,640		537,732
H025	Head Fisheries Watcher	(BPS-09)	1	1	365,260		474,838
F025	Fisheries Watcher	(BPS-05)	4	4	1,143,940		1,487,122
A012	TOTAL ALLOWANCES				<u>1,681,140</u>	<u>2,519,012</u>	<u>3,265,529</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,675,870</u>	<u>2,519,012</u>	<u>3,258,223</u>
A01202	House Rent Allowance				334,740	306,458	435,162
A01203	Conveyance Allowance				304,470	277,459	395,811
A01217	Medical Allowance				250,000	6,169	325,000
A0121T	Adhoc Relief Allowance 2013				30,000	173,685	39,000
A01226	Computer Allowance				18,000	4,236	23,400
A0122C	Adhoc Relief Allowance - 2015				40,000	3,300	52,000
A0122M	Adhoc Relief Allowance 2016				100	5,175	130
A0122N	Special Conveyance Allowance to Disbalded Employees				100		130
A0122Y	Ad-hoc Relief Allowance 2017				100	6,169	130
A01233	Unattractive Area Allowance				100	166,144	130
A0123G	Ad-hoc Relief Allowance-2018				100	6,169	130

**TW21C99 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
TW6136 Assistant Director Fisheries South Wazir					
A0123P Ad-hoc Relief Allowance 2019			100	6,169	130
A0124C Disparity Reduction Allowance				6,596	
A0124F Adhoc Relief Allowance-2021			100		130
A0124H Special Allowance-2021			296,270	407,641	385,151
A0124N Disparity Reduction Allowance 2022- 15%			166,360	206,687	216,268
A0124R Adhoc Relief Allowance 2022			151,640	212,240	197,132
A0124X Adhoc Relief Allowance 2023			83,690	724,715	108,797
A0125E Adhoc Relief Allowance 2024					1,079,592
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>5,270</u>		<u>7,306</u>
A01274 Medical Charges			100		585
001 Medical Charges			100		585
A01278 Leave Salary			100		130
001 Leave Salary			100		130
A01289 Teaching Allowance			5,070		6,591
A03 TOTAL OPERATING EXPENSES			<u>1,125,100</u>	<u>1,325,100</u>	<u>1,125,100</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			50,000	50,000	50,000
001 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			50,000	50,000	50,000
001 Electricity			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>422,000</u>	<u>822,000</u>	<u>422,000</u>
A03805 Travelling Allowance			200,000	600,000	200,000
001 Travelling Allowance			200,000	600,000	200,000
A03806 Transportation of Goods			10,000	10,000	10,000
001 Transportation of Goods			10,000	10,000	10,000

TW21C99 (061)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
TW6136 Assistant Director Fisheries South Wazir					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
002 POL Charges			200,000	200,000	200,000
A03808 Conveyance Charges			12,000	12,000	12,000
001 Conveyance Charges			12,000	12,000	12,000
A039 TOTAL GENERAL			<u>597,100</u>	<u>397,100</u>	<u>597,100</u>
A03901 Stationery			35,000	35,000	35,000
001 Stationery Charges			35,000	35,000	35,000
A03902 Printing and Publication			12,000	12,000	12,000
001 Printing and publication			12,000	12,000	12,000
A03906 Uniforms and Protective Clothing			100	100	100
A03942 Cost of Other Stores				150,000	
029 Vaccine & Sera/Vials				150,000	
A03970 Others			550,000	200,000	550,000
001 Others			50,000	200,000	50,000
144 LumpSum at the Disposal of FD			500,000		500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>100</u>	<u>100</u>	<u>100</u>
A041 TOTAL PENSION			<u>100</u>	<u>100</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			100	100	100
001 Superannuation Encashment of L.P.R			100	100	100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS			<u>100</u>	<u>100</u>	<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100</u>	<u>100</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			100	100	100
001 Fin: Asstt:			100	100	100
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

**TW21C99 (061)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
TW6136 Assistant Director Fisheries South Wazir					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A09601 Plant and Machinery			150,000	150,000	150,000
001 Plant and Machinery			150,000	150,000	150,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>76,000</u>	<u>75,670</u>	<u>76,600</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			15,000	15,000	15,000
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>10,670</u>	<u>11,600</u>
A13201 Furniture and Fixture			11,000	10,670	11,600
Assistant Director Fisheries South Wazir			6,894,320	6,406,467	9,637,873