

**AD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>INCOME TAX</b>						
<b>AD6246</b>	<b>Deputy Commissioner Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>152,363,300</u></b>	<b><u>224,239,440</u></b>	<b><u>185,291,720</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>318</b>	<b>318</b>	<b><u>60,648,770</u></b>	<b><u>94,362,800</u></b>	<b><u>60,735,840</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>67</b>	<b>67</b>	<b><u>24,011,100</u></b>	<b><u>30,713,880</u></b>	<b><u>24,055,700</u></b>
A01101	Total Basic Pay Of Officer		<u>67</u>	<u>67</u>	<u>23,987,700</u>	<u>30,703,080</u>	<u>23,987,700</u>
D026	Deputy Commissioner	(BPS-19)	1	1	724,670		724,670
A012	Additional Deputy Commissioner	(BPS-18)	1	1	686,930		686,930
A166	Audit Officer	(BPS-18)	1	1	686,930		686,930
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	574,000		574,000
D401	Deputy Director (Information Technology)	(BPS-18)	1	1	686,930		686,930
D519	Database Manager	(BPS-18)	3	3	1,067,430		1,067,430
A007	Accounts Officer	(BPS-17)	1	1	574,000		574,000
A237	Assistant Commissioner	(BPS-17)	1	1	490,240		490,240
A513	Assistant Director ( IT )	(BPS-17)	1	1	656,540		656,540
A642	Additional Assistant Commissioner	(BPS-17)	3	3	914,420		914,420
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	463,340		463,340
F186	Finance Officer	(BPS-17)	1	1	684,140		684,140
P038	Planning Officer	(BPS-17)	1	1	849,840		849,840
P075	Private Secretary	(BPS-17)	1	1	932,540		932,540
S166	Superintendent	(BPS-17)	1	1	684,140		684,140
T010	Technical Officer	(BPS-17)	1	1	686,140		686,140
A057	Assistant	(BPS-16)	17	17	4,762,680		4,762,680
A168	Auditor	(BPS-16)	2	2	1,058,800		1,058,800
C082	Computer Operator	(BPS-16)	22	22	4,210,680		4,210,680

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<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
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<b>AD6246</b>	<b>Deputy Commissioner Abbottabad</b>						
S061	Senior Scale Stenographer	(BPS-16)	1	1	402,920		402,920
T017	Tehsildar	(BPS-16)	5	5	2,190,390		2,190,390
A01105	Qualification Pay				23,400	10,800	68,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>251</b>	<b>251</b>	<b>36,637,670</b>	<b>63,648,920</b>	<b>36,680,140</b>
A01151	Total Basic Pay Other Staff		<u>251</u>	<u>251</u>	<u>36,635,840</u>	<u>63,618,230</u>	<u>36,635,840</u>
D087	District Kanungo	(BPS-15)	1	1	372,870		372,870
D091	District Revenue Accountant	(BPS-15)	1	1	537,910		537,910
N009	Naib Tehsildar	(BPS-15)	3	3	887,340		887,340
H012	Head Clerk	(BPS-14)	1	1	443,070		443,070
S035	Senior Clerk	(BPS-14)	3	3	873,050		873,050
S115	Stenographer	(BPS-14)	4	4	1,078,390		1,078,390
S139	Sub Registrar	(BPS-14)	1	1	400,950		400,950
H112	Head Registration Moharrir	(BPS-12)	1	1	363,070		363,070
S136	Sub Engineer	(BPS-12)	1	1	325,960		325,960
A092	Assistant District Kanungo	(BPS-11)	1	1	336,520		336,520
J013	Junior Clerk	(BPS-11)	22	22	3,453,040		3,453,040
K003	Kanungo	(BPS-11)	11	11	1,521,200		1,521,200
T083	Tehsil Office Kanungo	(BPS-11)	3	3	809,560		809,560
P022	Pesh Imam	(BPS-10)	1	1	217,390		217,390
P017	Patwari	(BPS-09)	101	101	10,025,500		10,025,500
T085	Tehsil Accountant	(BPS-08)	3	3	967,480		967,480
M066	Moharrir	(BPS-07)	4	4	1,033,570		1,033,570
R010	Reader	(BPS-07)	2	2	541,770		541,770
R024	Registration Moharrir	(BPS-07)	1	1	222,620		222,620
D112	Driver	(BPS-06)	6	6	1,011,100		1,011,100

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					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>INCOME TAX</b>						
<b>AD6246</b>	<b>Deputy Commissioner Abbottabad</b>						
B013	Bearer	(BPS-03)	2	2	457,370		457,370
C057	Chowkidar	(BPS-03)	13	13	1,477,530		1,477,530
K010	Khansama	(BPS-03)	3	3	650,410		650,410
M010	Mali	(BPS-03)	2	2	264,180		264,180
N005	Naib Qasid	(BPS-03)	52	52	7,121,160		7,121,160
S162	Sweeper	(BPS-03)	8	8	1,242,830		1,242,830
A01152	Personal pay				1,830	30,690	44,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>91,714,530</u></b>	<b><u>129,876,640</u></b>	<b><u>124,555,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>72,214,530</u></b>	<b><u>100,576,640</u></b>	<b><u>104,555,880</u></b>
A01202	House Rent Allowance				8,448,030	8,263,730	8,205,130
A01203	Conveyance Allowance				8,342,240	8,021,270	7,979,670
A01207	Washing Allowance				963,080	975,530	985,690
A01208	Dress Allowance				962,650	975,530	985,690
A0120D	Integrated Allowance				601,360	599,720	609,010
A0120E	Housing Subsidy Allowance				<u>827,580</u>	<u>790,860</u>	<u>768,500</u>
0	HOUSING SUBSIDY ALLOWANCE				827,580	790,860	768,500
A01217	Medical Allowance				5,176,210	5,041,010	5,015,790
A01218	Fixed contingent/stationary allowance				550,420	519,000	527,910
A0121Q	Audit and Accounts Allowance				551,350	209,050	204,170
A0121T	Adhoc Relief Allowance 2013				1,244,340	1,179,400	1,164,940
A01224	Entertainment Allowance				6,000	6,000	14,000
A01226	Computer Allowance				352,000	344,320	357,550
A0122C	Adhoc Relief Allowance - 2015				833,460	793,980	787,060
A0122M	Adhoc Relief Allowance 2016				68,400	68,400	
A0122N	Special Conveyance Allowance to Disabled Employees				146,710	288,000	296,000
A0122Y	Ad-hoc Relief Allowance 2017				85,090	85,090	
A01233	Unattractive Area Allowance				<u>1,330</u>	<u>300,000</u>	
001	Unattractive area allowance				1,330	300,000	
A01236	Deputation Allowance				300,000	96,000	116,000
A01239	Special allowance				<u>4,670</u>	<u>10,000</u>	
001	Special Allowance				4,670	10,000	

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			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
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<b>AD6246 Deputy Commissioner Abbottabad</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,573,840	7,895,990	5,272,000
A0123G Ad-hoc Relief Allowance-2018			80,220		
A0123K Superior Executive Allowance					2,381,950
A0123P Ad-hoc Relief Allowance 2019			86,750	100,000	
A0123U Planning Performance Allowance			305,630	409,950	463,500
A0124C Disparity Reduction Allowance			3,660	8,700	13,800
A0124F Adhoc Relief Allowance-2021			51,690	100,000	12,380
A0124G IT Professional Allowance			1,214,490	1,284,840	1,292,840
A0124H Special Allowance-2021			7,759,320	7,548,350	7,467,810
A0124L Weather Allowance			483,330	484,500	352,250
A0124N Disparity Reduction Allowance 2022- 15%			9,452,600	9,216,990	9,021,530
A0124R Adhoc Relief Allowance 2022			10,808,560	10,389,630	10,270,270
A0124X Adhoc Relief Allowance 2023				30,785,810	36,389,980
A01250 Incentive Allowance			<u>165,330</u>	<u>195,590</u>	<u>189,400</u>
001 Incentive Allowance			165,330	195,590	189,400
A01270 Other			<u>3,764,190</u>	<u>3,589,400</u>	<u>3,411,060</u>
001 Others			200,000	200,000	258,000
011 Patwar Khana Allowance			3,564,190	3,389,400	3,153,060
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>19,500,000</u></b>	<b><u>29,300,000</u></b>	<b><u>20,000,000</u></b>
A01271 Overtime Allowance			1,000,000	1,000,000	1,000,000
A01273 Honoraria			<u>15,000,000</u>	<u>25,000,000</u>	<u>15,000,000</u>
001 Honoraria			15,000,000	25,000,000	15,000,000
A01274 Medical Charges			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
001 Medical Charges			2,500,000	2,500,000	3,000,000
A01278 Leave Salary			<u>1,000,000</u>	<u>800,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000,000	800,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,101,989,000</u></b>	<b><u>1,135,578,780</u></b>	<b><u>1,386,475,760</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,200,000</u></b>	<b><u>3,200,000</u></b>	<b><u>3,200,000</u></b>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Telephone and Trunk Call			3,000,000	3,000,000	3,000,000

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<b>AD6246 Deputy Commissioner Abbottabad</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>8,350,000</u></b>	<b><u>16,800,000</u></b>	<b><u>16,800,000</u></b>
A03301 Gas			4,250,000	8,200,000	8,200,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			<u>4,000,000</u>	<u>8,500,000</u>	<u>8,500,000</u>
001 Electricity			4,000,000	8,500,000	8,500,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,000,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,500,000</u></b>
A03402 Rent for Office Building			1,000,000	1,000,000	1,000,000
A03407 Rates and Taxes			1,000,000	500,000	500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,300,000</u></b>	<b><u>20,300,000</u></b>	<b><u>20,300,000</u></b>
A03805 Travelling Allowance			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
001 Travelling Allowance			5,000,000	5,000,000	5,000,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	15,000,000	15,000,000
A03809 CNG Charges (Govt)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 CNG Charges			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,068,139,000</u></b>	<b><u>1,093,778,780</u></b>	<b><u>1,344,675,760</u></b>
A03901 Stationery			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Stationery Charges			3,500,000	3,500,000	3,500,000
A03902 Printing and Publication			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Printing and publication			1,000,000	1,000,000	1,000,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 conference/seminars			800,000	800,000	800,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			250,000	250,000	250,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03917 Law Charges			100,000	100,000	100,000

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A03918 Exhibitions Fairs and Other National Celebrations			1,000,000	1,000,000	1,000,000
A03970 Others			<u>1,060,989,000</u>	<u>1,086,628,780</u>	<u>1,337,525,760</u>
001 Others			6,000,000	6,000,000	
002 Other Contingencies					6,000,000
144 LumpSum at the Disposal of FD			1,005,945,000	967,616,780	1,283,510,760
237 Grant for Purchase of Medicines on need basis			19,650,000	19,650,000	19,650,000
273 Stoori da Pakhtunkhwa Scholarship Programme 2019-20			27,960,000	27,960,000	28,200,000
291 Stipends for Teachers/Ministerial Staff Under Double Shift School Program			1,434,000	165,000	165,000
315 Generators & POL Costs GE 2024				22,770,000	
318 Purchase of CCTV Cameras for General Elections				42,467,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<u>2,366,520</u>	
<b>A041 TOTAL PENSION</b>				<u>2,366,520</u>	
A04114 Superannuation Encashment of L.P.R				<u>2,366,520</u>	
001 Superannuation Encashment of L.P.R				2,366,520	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>600,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>	
001 Fin: Asstt:				600,000	
<b>A06 TOTAL TRANSFERS</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A06301 Entertainments & Gifts			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Entertainments & Gifts			3,000,000	3,000,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,010,000</u>	<u>9,010,000</u>	<u>9,010,000</u>

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<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09501 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
A09601 Plant and Machinery			<u>5,500,000</u>	<u>5,500,000</u>	<u>5,500,000</u>
001 Plant and Machinery			5,500,000	5,500,000	5,500,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
A09701 Furniture and Fixtures			<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Furniture & Fixture			3,500,000	3,500,000	3,500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>5,600,000</u>	<u>5,600,000</u>	<u>5,600,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13001 Transport			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Transport			3,000,000	3,000,000	3,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			1,000,000	1,000,000	1,000,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13201 Furniture and Fixture			600,000	600,000	600,000
<b>A138 TOTAL GENERAL</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13801 Maintenance of gardens			1,000,000	1,000,000	1,000,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>INCOME TAX</b>				
<b>AD6246</b>	<b>Deputy Commissioner Abbottabad</b>				
<b>Deputy Commissioner Abbottabad</b>			<b>1,271,962,300</b>	<b>1,380,394,740</b>	<b>1,589,377,480</b>

**AD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205</b>	<b>INCOME TAX</b>					
<b>AD6297</b>	<b>DC Surplus Pool Staff</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>641,110</u>	<u>774,390</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>			<u>286,680</u>	<u>269,960</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1</b>			<u>286,680</u>	<u>269,960</u>
A01151	Total Basic Pay Other Staff	1			<u>286,680</u>	<u>269,960</u>
A149	Assistant Sub Inspector (BPS-11)	1				269,960
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>354,430</u>	<u>504,430</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>354,430</u>	<u>504,430</u>
A01202	House Rent Allowance				82,910	97,910
A01203	Conveyance Allowance				34,270	49,270
A01207	Washing Allowance				1,800	16,800
A01217	Medical Allowance				18,000	33,000
A0124H	Special Allowance-2021				42,000	57,000
A0124N	Disparity Reduction Allowance 2022- 15%				26,440	41,440
A0124R	Adhoc Relief Allowance 2022				27,380	42,380
A0124X	Adhoc Relief Allowance 2023				100,330	115,330
A01250	Incentive Allowance				<u>9,300</u>	<u>24,300</u>
001	Incentive Allowance				9,300	24,300
A01260	Ration Allowance				12,000	27,000
<b>DC Surplus Pool Staff</b>					<b>641,110</b>	<b>774,390</b>

**AD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>						
<b>011205</b>	<b>INCOME TAX</b>						
<b>AD6302</b>	<b>Service Delivery Center Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,813,610</u></b>	<b><u>13,444,090</u></b>	<b><u>10,384,270</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>3,924,640</u></b>	<b><u>6,638,090</u></b>	<b><u>3,924,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b><u>3,650,640</u></b>	<b><u>6,096,020</u></b>	<b><u>3,650,640</u></b>
A01101	Total Basic Pay Of Officer		23	23	<u>3,650,640</u>	<u>6,096,020</u>	<u>3,650,640</u>
C082	Computer Operator	(BPS-16)	22	22	3,080,110		3,080,110
T017	Tehsildar	(BPS-16)	1	1	570,530		570,530
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>274,000</u></b>	<b><u>542,070</u></b>	<b><u>274,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>274,000</u>	<u>542,070</u>	<u>274,000</u>
N005	Naib Qasid	(BPS-03)	4	4	274,000		274,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,888,970</u></b>	<b><u>6,806,000</u></b>	<b><u>6,459,630</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,887,970</u></b>	<b><u>6,600,750</u></b>	<b><u>6,459,630</u></b>
A01202	House Rent Allowance				732,820	816,260	798,710
A01203	Conveyance Allowance				871,480	968,610	947,160
A01207	Washing Allowance				30,000	36,000	36,000
A01208	Dress Allowance				30,000	36,000	36,000
A0120D	Integrated Allowance				18,000	21,600	21,600
A01217	Medical Allowance				290,370	325,310	318,870
A0121T	Adhoc Relief Allowance 2013				3,330	11,880	11,150
A01226	Computer Allowance				245,370	251,060	245,370
A0122C	Adhoc Relief Allowance - 2015				2,360	7,660	7,480
A0122M	Adhoc Relief Allowance 2016				12,750		
A0122Y	Ad-hoc Relief Allowance 2017				15,390		
A01239	Special allowance					<u>800</u>	<u>530</u>
001	Special Allowance					800	530
A0123G	Ad-hoc Relief Allowance-2018				15,390		
A0123P	Ad-hoc Relief Allowance 2019				15,390		
A0124F	Adhoc Relief Allowance-2021				15,390		
A0124H	Special Allowance-2021				572,480	627,800	614,530

**AD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>AD6302 Service Delivery Center Abbottabad</b>					
A0124L Weather Allowance			7,170	35,000	35,000
A0124N Disparity Reduction Allowance 2022- 15%			516,590	612,030	596,900
A0124R Adhoc Relief Allowance 2022			493,690	614,970	598,920
A0124X Adhoc Relief Allowance 2023				2,235,770	2,188,410
A01250 Incentive Allowance					<u>3,000</u>
001 Incentive Allowance					3,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,000</b></u>	<u><b>205,250</b></u>	
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	
001 Medical Charges			1,000	200,000	
A01289 Teaching Allowance				5,250	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>4,180,000</b></u>	<u><b>5,380,000</b></u>	<u><b>5,630,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>320,000</b></u>	<u><b>320,000</b></u>	<u><b>320,000</b></u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Telephone and Trunk Call			300,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>50,000</b></u>	<u><b>1,250,000</b></u>	<u><b>1,250,000</b></u>
A03303 Electricity			<u>50,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
001 Electricity			50,000	1,250,000	1,250,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,250,000</b></u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transportation of Goods			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	650,000

**AD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0112 FINANCIAL AND FISCAL AFFAIRS</b>					
<b>011205 INCOME TAX</b>					
<b>AD6302 Service Delivery Center Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>2,810,000</u></b>	<b><u>2,810,000</u></b>	<b><u>2,810,000</u></b>
A03901 Stationery			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
001 Stationery Charges			2,500,000	2,500,000	2,500,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	
002 Other Contingencies					100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A09203 I.T. Equipment			500,000	500,000	500,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Plant and Machinery			300,000	300,000	300,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A09701 Furniture and Fixtures			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Furniture & Fixture			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>250,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			200,000	200,000	200,000

**AD21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**011205 INCOME TAX**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0112</b>	<b>FINANCIAL AND FISCAL AFFAIRS</b>				
<b>011205</b>	<b>INCOME TAX</b>				
<b>AD6302</b>	<b>Service Delivery Center Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>50,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture		50,000	200,000	200,000
<b>Service Delivery Center Abbottabad</b>			<b>13,243,610</b>	<b>20,224,090</b>	<b>17,414,270</b>

**AD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>AD6127</b>	<b>Government Primary Schools (Male) Abbott abad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,306,554,050</u></b>	<b><u>1,487,221,920</u></b>	<b><u>1,270,698,730</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>2583</u></b>	<b><u>2575</u></b>	<b><u>851,356,390</u></b>	<b><u>656,885,260</u></b>	<b><u>565,491,660</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>1</u></b>	<b><u>1</u></b>	<b><u>871,020</u></b>	<b><u>1,303,500</u></b>	<b><u>877,340</u></b>
A01101	Total Basic Pay Of Officer		<u>1</u>	<u>1</u>	<u>871,020</u>	<u>1,303,500</u>	<u>877,340</u>
S579	Secondary School Teacher (BPS-16)		<u>1</u>	<u>1</u>	<u>871,020</u>		<u>877,340</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>2582</u></b>	<b><u>2574</u></b>	<b><u>850,485,370</u></b>	<b><u>655,581,760</u></b>	<b><u>564,614,320</u></b>
A01151	Total Basic Pay Other Staff		<u>2582</u>	<u>2574</u>	<u>850,485,370</u>	<u>655,360,000</u>	<u>564,314,320</u>
C020	Certificated Teacher (BPS-15)		<u>4</u>	<u>4</u>	<u>1,540,980</u>		<u>1,610,980</u>
P380	Primary School Head Teacher (BPS-15)		<u>481</u>	<u>481</u>	<u>264,883,280</u>		<u>184,883,280</u>
S571	Senior Primary School Teacher (BPS-14)		<u>379</u>	<u>379</u>	<u>131,631,860</u>		<u>105,326,710</u>
P006	Primary School Teacher (BPS-12)		<u>1241</u>	<u>1241</u>	<u>413,110,810</u>		<u>245,237,400</u>
I003	Imam Teacher (BPS-05)		<u>12</u>	<u>4</u>	<u>3,984,120</u>		<u>2,006,740</u>
C057	Chowkidar (BPS-03)		<u>464</u>	<u>464</u>	<u>35,079,680</u>		<u>25,079,680</u>
N005	Naib Qasid (BPS-03)		<u>1</u>	<u>1</u>	<u>254,640</u>		<u>169,530</u>
A01152	Personal pay					<u>221,760</u>	<u>300,000</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>455,197,660</u></b>	<b><u>830,336,660</u></b>	<b><u>705,207,070</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>402,526,960</u></b>	<b><u>756,636,460</u></b>	<b><u>651,382,920</u></b>
A01202	House Rent Allowance				<u>91,922,350</u>	<u>95,005,820</u>	<u>68,636,010</u>
A01203	Conveyance Allowance				<u>82,441,070</u>	<u>154,232,120</u>	<u>145,742,660</u>
A01207	Washing Allowance				<u>5,580,000</u>	<u>5,580,000</u>	<u>5,054,620</u>
A01208	Dress Allowance				<u>5,580,000</u>	<u>5,580,000</u>	<u>5,054,620</u>
A0120D	Integrated Allowance				<u>3,348,000</u>	<u>3,348,000</u>	<u>3,034,080</u>
A0120E	Housing Subsidy Allowance				<u>1,066,400</u>	<u>543,860</u>	<u>467,200</u>

**AD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>091 PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911 PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102 PRIMARY</b>					
<b>AD6127 Government Primary Schools (Male) Abbott abad</b>					
0 HOUSING SUBSIDY ALLOWANCE			1,066,400	543,860	467,200
A01217 Medical Allowance			46,507,630	34,735,000	34,654,000
A0121T Adhoc Relief Allowance 2013			10,877,160	8,426,910	8,534,260
A0122C Adhoc Relief Allowance - 2015			7,448,670	5,561,360	5,623,650
A0122M Adhoc Relief Allowance 2016			108,680	16,942,460	188,380
A0122N Special Conveyance Allowance to Disbalded Employees			180,000	5,112,000	3,148,000
A0122Y Ad-hoc Relief Allowance 2017			144,510	144,500	216,780
A01238 Charge allowance			346,320	347,520	1,840
A01239 Special allowance				<u>36,440</u>	<u>36,000</u>
001 Special Allowance				36,440	36,000
A0123G Ad-hoc Relief Allowance-2018			122,710	13,412,780	180,640
A0123P Ad-hoc Relief Allowance 2019			107,380	10,059,590	188,280
A0124C Disparity Reduction Allowance				17,000	11,010
A0124F Adhoc Relief Allowance-2021			90,950	4,252,420	372,510
A0124H Special Allowance-2021				42,000	168,800
A0124L Weather Allowance			999,750	1,976,250	1,045,480
A0124N Disparity Reduction Allowance 2022- 15%			72,587,690	69,882,170	79,561,920
A0124R Adhoc Relief Allowance 2022			72,587,690	70,179,000	79,729,710
A0124X Adhoc Relief Allowance 2023				250,334,600	208,853,240
A01250 Incentive Allowance			<u>480,000</u>	<u>780,000</u>	<u>806,730</u>
001 Incentive Allowance			480,000	780,000	806,730
A01253 Science Teaching Allowance				14,660	
A01270 Other				<u>90,000</u>	<u>72,500</u>
001 Others					72,500
083 PhD Allowance				90,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>52,670,700</u></b>	<b><u>73,700,200</u></b>	<b><u>53,824,150</u></b>
A01274 Medical Charges				<u>500,000</u>	<u>500,000</u>
001 Medical Charges				500,000	500,000
A01278 Leave Salary				<u>500,000</u>	<u>500,000</u>
001 Leave Salary				500,000	500,000
A01289 Teaching Allowance			52,670,700	72,700,200	52,824,150
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,275,000</u></b>	<b><u>5,100,000</u></b>	<b><u>4,050,000</u></b>

**AD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6127</b>	<b>Government Primary Schools (Male) Abbott abad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,075,000</u></b>	<b><u>2,200,000</u></b>	<b><u>1,350,000</u></b>
A03301	Gas		300,000	450,000	300,000
A03302	Water		25,000	250,000	50,000
A03303	Electricity		<u>750,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001	Electricity		750,000	1,500,000	1,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000,000</u></b>	<b><u>2,600,000</u></b>	<b><u>2,500,000</u></b>
A03404	Rent for other building		1,000,000	2,600,000	2,500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance		<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		200,000	300,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>12,329,980</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>12,329,980</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>12,329,980</u>	
001	Superannuation Encashment of L.P.R			12,329,980	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>5,100,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>5,100,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>5,100,000</u>	
001	Fin: Asstt:			5,100,000	
<b>Government Primary Schools (Male) Abbott abad</b>			<b>1,308,829,050</b>	<b>1,509,751,900</b>	<b>1,274,748,730</b>

**AD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>AD6128</b>	<b>Government Primary Schools (Female) Abbotabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>829,218,180</u></b>	<b><u>971,581,990</u></b>	<b><u>803,337,330</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>1800</u></b>	<b><u>1800</u></b>	<b><u>534,991,030</u></b>	<b><u>522,279,980</u></b>	<b><u>455,990,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>4,512,940</u></b>	<b><u>4,367,700</u></b>	<b><u>2,938,840</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,512,940</u>	<u>4,363,420</u>	<u>2,938,840</u>
S579	Secondary School Teacher	(BPS-16)	<u>5</u>	<u>5</u>	<u>4,512,940</u>		<u>2,938,840</u>
A01102	Personal pay					<u>4,280</u>	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>1795</u></b>	<b><u>1795</u></b>	<b><u>530,478,090</u></b>	<b><u>517,912,280</u></b>	<b><u>453,051,480</u></b>
A01151	Total Basic Pay Other Staff		<u>1795</u>	<u>1795</u>	<u>530,264,250</u>	<u>517,835,000</u>	<u>452,975,560</u>
C020	Certificated Teacher	(BPS-15)	<u>4</u>	<u>4</u>	<u>2,487,600</u>		<u>1,560,620</u>
P380	Primary School Head Teacher	(BPS-15)	<u>365</u>	<u>365</u>	<u>172,016,960</u>		<u>118,517,180</u>
S571	Senior Primary School Teacher	(BPS-14)	<u>233</u>	<u>233</u>	<u>80,506,690</u>		<u>70,829,790</u>
P006	Primary School Teacher	(BPS-12)	<u>803</u>	<u>803</u>	<u>191,318,560</u>		<u>187,798,700</u>
C002	Caller	(BPS-03)	<u>14</u>	<u>14</u>	<u>3,363,500</u>		<u>2,728,230</u>
C057	Chowkidar	(BPS-03)	<u>371</u>	<u>371</u>	<u>79,019,600</u>		<u>70,506,690</u>
N005	Naib Qasid	(BPS-03)	<u>5</u>	<u>5</u>	<u>1,551,340</u>		<u>1,034,350</u>
A01152	Personal pay				<u>213,840</u>	<u>77,280</u>	<u>75,920</u>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>294,227,150</u></b>	<b><u>449,302,010</u></b>	<b><u>347,347,010</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>262,275,150</u></b>	<b><u>410,458,010</u></b>	<b><u>308,617,060</u></b>
A01202	House Rent Allowance				<u>46,363,000</u>	<u>50,890,000</u>	<u>30,785,530</u>
A01203	Conveyance Allowance				<u>56,586,050</u>	<u>45,843,000</u>	<u>35,740,280</u>
A01207	Washing Allowance				<u>4,680,000</u>	<u>4,450,000</u>	<u>4,041,800</u>
A01208	Dress Allowance				<u>4,680,000</u>	<u>4,450,000</u>	<u>4,041,800</u>

**AD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6128</b>	<b>Government Primary Schools (Female) Abbotabad</b>				
A0120D	Integrated Allowance		2,808,000	2,670,000	2,425,080
A0120E	Housing Subsidy Allowance		<u>1,055,860</u>	<u>1,055,860</u>	<u>938,620</u>
0	HOUSING SUBSIDY ALLOWANCE		1,055,860	1,055,860	938,620
A01217	Medical Allowance		32,342,100	24,351,000	26,311,000
A0121T	Adhoc Relief Allowance 2013		5,983,270	5,983,270	5,686,980
A01229	Special compensatory allowance		44,780	44,780	
A0122C	Adhoc Relief Allowance - 2015		4,029,790	4,029,790	3,851,520
A0122M	Adhoc Relief Allowance 2016			15,880	33,420
A0122N	Special Conveyance Allowance to Disabled Employees		360,000	360,000	936,000
A0122Y	Ad-hoc Relief Allowance 2017			208,530	372,860
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>12,000</u>	<u>24,000</u>
001	Unattractive area allowance		12,000	12,000	24,000
A01238	Charge allowance		48,720	48,720	45,760
A01239	Special allowance		<u>82,080</u>	<u>82,080</u>	<u>106,080</u>
001	Special Allowance		82,080	82,080	106,080
A0123G	Ad-hoc Relief Allowance-2018			203,410	364,880
A0123P	Ad-hoc Relief Allowance 2019			196,390	355,000
A0124F	Adhoc Relief Allowance-2021			799,800	160,480
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124L	Weather Allowance		1,657,500	1,657,500	167,880
A0124N	Disparity Reduction Allowance 2022- 15%		49,908,500	48,189,000	37,961,030
A0124R	Adhoc Relief Allowance 2022		50,919,500	48,563,000	48,102,190
A0124X	Adhoc Relief Allowance 2023			165,640,000	105,382,820
A01250	Incentive Allowance		<u>552,000</u>	<u>552,000</u>	<u>560,530</u>
001	Incentive Allowance		552,000	552,000	560,530
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>179,520</u>
001	Others				179,520
084	M.Phill Allowance		120,000	120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>31,952,000</u></b>	<b><u>38,844,000</u></b>	<b><u>38,729,950</u></b>
A01289	Teaching Allowance		31,952,000	38,844,000	38,729,950
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,490,000</u></b>	<b><u>4,280,000</u></b>	<b><u>4,030,000</u></b>

**AD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6128</b>	<b>Government Primary Schools (Female) Abbotabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,010,000</u></b>	<b><u>1,530,000</u></b>	<b><u>1,200,000</u></b>
A03302	Water		60,000	30,000	
A03303	Electricity		<u>950,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001	Electricity		950,000	1,500,000	1,200,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>250,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,600,000</u></b>
A03404	Rent for other building		250,000	2,500,000	2,600,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03901	Stationery		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery Charges		80,000	100,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>11,447,830</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>11,447,830</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>11,447,830</u>	
001	Superannuation Encashment of L.P.R			11,447,830	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>2,400,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>2,400,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	
001	Fin: Asstt:			2,400,000	

**AD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6128</b>	<b>Government Primary Schools (Female) Abbotabad</b>				
<b>Government Primary Schools (Female) Abbotabad</b>			<b>830,708,180</b>	<b>989,709,820</b>	<b>807,367,330</b>

**AD21C16 (12)  
EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>AD6280</b>	<b>Govt. Primary Schools(Male),Havilian District Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>314,965,230</u></b>	<b><u>346,556,940</u></b>	<b><u>349,618,660</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>603</b>	<b>603</b>		<b><u>214,660,120</u></b>	<b><u>177,052,350</u></b>	<b><u>194,709,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>26,640</u></b>		
A01102	Personal pay				26,640		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>603</b>	<b>603</b>		<b><u>214,633,480</u></b>	<b><u>177,052,350</u></b>	<b><u>194,709,280</u></b>
A01151	Total Basic Pay Other Staff	603	603		<u>214,633,480</u>	<u>176,968,000</u>	<u>194,682,950</u>
P380	Primary School Head Teacher	(BPS-15)	133	133	75,771,160		65,771,160
S571	Senior Primary School Teacher	(BPS-14)	110	110	47,793,880		36,290,700
P006	Primary School Teacher	(BPS-12)	232	232	65,267,520		69,044,130
C057	Chowkidar	(BPS-03)	128	128	25,800,920		23,576,960
A01152	Personal pay					84,350	26,330
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>100,305,110</u></b>	<b><u>169,504,590</u></b>	<b><u>154,909,380</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>84,434,280</u></b>	<b><u>157,056,590</u></b>	<b><u>142,586,990</u></b>
A01202	House Rent Allowance				20,469,850	16,603,800	16,444,390
A01203	Conveyance Allowance				18,001,370	14,395,300	34,769,010
A01207	Washing Allowance				1,524,000	1,536,000	1,380,880
A01208	Dress Allowance				1,524,000	1,536,000	1,380,880
A0120D	Integrated Allowance				914,400	921,600	821,270
A0120E	Housing Subsidy Allowance					<u>23,180</u>	<u>23,180</u>
0	HOUSING SUBSIDY ALLOWANCE					23,180	23,180
A01217	Medical Allowance				10,336,500	10,854,000	8,278,600
A0121T	Adhoc Relief Allowance 2013				2,733,890	2,529,000	2,167,880
A0122C	Adhoc Relief Allowance - 2015				1,866,670	1,675,210	1,482,490
A0122M	Adhoc Relief Allowance 2016					4,790	4,790

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6280</b>	<b>Govt. Primary Schools(Male),Havilian District Abbottabad</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		648,000	900,000	852,000
A0122Y	Ad-hoc Relief Allowance 2017			50,330	44,100
A0123G	Ad-hoc Relief Allowance-2018			46,920	40,690
A0123P	Ad-hoc Relief Allowance 2019			38,820	33,590
A0124F	Adhoc Relief Allowance-2021			9,620	39,280
A0124H	Special Allowance-2021			9,020	9,020
A0124L	Weather Allowance		544,000	544,000	476,000
A0124N	Disparity Reduction Allowance 2022- 15%		12,935,800	20,590,000	10,373,840
A0124R	Adhoc Relief Allowance 2022		12,935,800	20,590,000	20,356,920
A0124X	Adhoc Relief Allowance 2023			64,119,000	43,543,820
A01270	Other			<u>80,000</u>	<u>64,360</u>
001	Others				64,360
084	M.Phill Allowance			80,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>15,870,830</u></b>	<b><u>12,448,000</u></b>	<b><u>12,322,390</u></b>
A01274	Medical Charges		<u>158,750</u>		
001	Medical Charges		158,750		
A01278	Leave Salary		<u>63,660</u>		
001	Leave Salary		63,660		
A01289	Teaching Allowance		15,648,420	12,448,000	12,322,390
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>730,000</u></b>	<b><u>830,000</u></b>	<b><u>830,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>630,000</u></b>	<b><u>730,000</u></b>	<b><u>730,000</u></b>
A03302	Water		30,000	30,000	30,000
A03303	Electricity		<u>600,000</u>	<u>700,000</u>	<u>700,000</u>
001	Electricity		600,000	700,000	700,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6280</b>	<b>Govt. Primary Schools(Male),Havilian District Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>1,200,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
<b>Govt. Primary Schools(Male),Havilian District Abbottabad</b>			<b>315,695,230</b>	<b>348,586,940</b>	<b>350,448,660</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>AD6282</b>	<b>Govt. Primary Schools (Female), Havelian District Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>257,717,540</u>	<u>341,354,330</u>	<u>264,272,910</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>530</b>	<b>530</b>	<u>166,366,270</u>	<u>177,752,950</u>	<u>131,035,060</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u>2,356,510</u>	<u>2,336,710</u>	<u>1,218,800</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,324,170</u>	<u>2,324,170</u>	<u>1,205,160</u>
S579	Secondary School Teacher	(BPS-16)	3	3	2,324,170		1,205,160
A01102	Personal pay				32,340	12,540	13,640
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>527</b>	<b>527</b>	<u>164,009,760</u>	<u>175,416,240</u>	<u>129,816,260</u>
A01151	Total Basic Pay Other Staff		<u>527</u>	<u>527</u>	<u>164,009,760</u>	<u>175,416,240</u>	<u>129,808,640</u>
P380	Primary School Head Teacher	(BPS-15)	109	109	49,733,000		38,733,000
S571	Senior Primary School Teacher	(BPS-14)	69	69	28,745,930		26,745,930
P006	Primary School Teacher	(BPS-12)	231	231	62,101,440		42,101,440
C002	Caller	(BPS-03)	3	3	516,640		1,658,690
C057	Chowkidar	(BPS-03)	112	112	22,031,850		20,031,850
N005	Naib Qasid	(BPS-03)	3	3	880,900		537,730
A01152	Personal pay						7,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>91,351,270</u>	<u>163,601,380</u>	<u>133,237,850</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>76,872,640</u>	<u>150,560,470</u>	<u>120,982,550</u>
A01202	House Rent Allowance				18,701,700	17,136,280	16,213,930
A01203	Conveyance Allowance				16,703,390	17,282,530	18,024,840
A01207	Washing Allowance				1,404,000	1,416,000	1,336,360
A01208	Dress Allowance				1,404,000	1,416,000	1,336,360
A0120D	Integrated Allowance				842,400	849,600	801,810
A01217	Medical Allowance				9,524,240	8,784,740	8,337,500

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6282</b>	<b>Govt. Primary Schools (Female), Havelian District Abbottabad</b>				
A0121T	Adhoc Relief Allowance 2013		1,823,260	1,826,940	1,709,350
A0122C	Adhoc Relief Allowance - 2015		1,268,570	1,271,020	1,193,920
A0122M	Adhoc Relief Allowance 2016				708,000
A0122N	Special Conveyance Allowance to Disabled Employees		324,000	586,000	
A0122Y	Ad-hoc Relief Allowance 2017			283,660	110,690
A01233	Unattractive Area Allowance			<u>6,000</u>	<u>6,000</u>
001	Unattractive area allowance			6,000	6,000
A01238	Charge allowance		54,480	47,880	23,530
A01239	Special allowance			<u>6,400</u>	<u>9,600</u>
001	Special Allowance			6,400	9,600
A0123G	Ad-hoc Relief Allowance-2018			93,260	109,870
A0123P	Ad-hoc Relief Allowance 2019			91,860	108,470
A0124F	Adhoc Relief Allowance-2021			54,200	64,480
A0124L	Weather Allowance		250,000	500,000	168,770
A0124N	Disparity Reduction Allowance 2022- 15%		11,786,300	19,040,780	18,266,110
A0124R	Adhoc Relief Allowance 2022		12,786,300	19,040,780	18,228,030
A0124X	Adhoc Relief Allowance 2023			60,826,540	34,224,930
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>14,478,630</b></u>	<u><b>13,040,910</b></u>	<u><b>12,255,300</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>93,440</u>
001	Medical Charges		100,000	100,000	93,440
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	
001	Leave Salary		100,000	100,000	
A01289	Teaching Allowance		14,278,630	12,840,910	12,161,860
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>710,000</b></u>	<u><b>996,000</b></u>	<u><b>955,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>260,000</b></u>	<u><b>750,000</b></u>	<u><b>555,000</b></u>
A03302	Water		10,000		5,000
A03303	Electricity		<u>250,000</u>	<u>750,000</u>	<u>550,000</u>
001	Electricity		250,000	750,000	550,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>300,000</b></u>	<u><b>96,000</b></u>	<u><b>250,000</b></u>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6282</b>	<b>Govt. Primary Schools (Female), Havelian District Abbottabad</b>				
A03402	Rent for Office Building		300,000	96,000	250,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,473,050</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,473,050</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>2,473,050</u>	
001	Superannuation Encashment of L.P.R			2,473,050	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>600,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Assstt:			600,000	
<b>Govt. Primary Schools (Female), Havelian District Abbottabad</b>			<b>258,427,540</b>	<b>345,423,380</b>	<b>265,227,910</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>AD6295</b>	<b>Govt. Primary Schools (Female), Lower Tanawal District Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>113,515,800</u></b>	<b><u>115,597,240</u></b>	<b><u>124,297,260</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>179</b>	<b>186</b>	<b><u>76,987,490</u></b>	<b><u>60,493,080</u></b>	<b><u>71,302,520</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>179</b>	<b>186</b>	<b><u>76,987,490</u></b>	<b><u>60,493,080</u></b>	<b><u>71,302,520</u></b>
A01151	Total Basic Pay Other Staff		179	186	<u>76,987,490</u>	<u>60,493,080</u>	<u>71,302,520</u>
P380	Primary School Head Teacher	(BPS-15)	48	49	32,432,710		27,215,640
S571	Senior Primary School Teacher	(BPS-14)	17	17	9,956,130		7,840,950
P006	Primary School Teacher	(BPS-12)	66	71	21,638,450		23,053,230
C057	Chowkidar	(BPS-03)	48	49	12,960,200		13,192,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>36,528,310</u></b>	<b><u>55,104,160</u></b>	<b><u>52,994,740</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>32,496,100</u></b>	<b><u>51,137,560</u></b>	<b><u>49,028,140</u></b>
A01202	House Rent Allowance				6,570,330	5,423,550	5,423,550
A01203	Conveyance Allowance				5,446,390	7,018,030	4,918,030
A01207	Washing Allowance				536,000	536,000	536,000
A01208	Dress Allowance				536,000	536,000	536,000
A0120D	Integrated Allowance				321,600	321,600	321,600
A01217	Medical Allowance				2,892,000	2,892,000	2,892,000
A0121T	Adhoc Relief Allowance 2013				659,990	669,120	669,120
A0122C	Adhoc Relief Allowance - 2015				439,670	444,060	444,060
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					2,500	
A01238	Charge allowance				17,040	16,200	16,200
A0123G	Ad-hoc Relief Allowance-2018					2,500	
A0123P	Ad-hoc Relief Allowance 2019					2,500	
A0124F	Adhoc Relief Allowance-2021					1,920	
A0124L	Weather Allowance				204,000	204,000	204,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6295</b>	<b>Govt. Primary Schools (Female), Lower Tanawal District Abbottabad</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		6,437,040	6,358,500	6,358,500
A0124R	Adhoc Relief Allowance 2022		6,437,040	6,358,500	6,358,500
A0124X	Adhoc Relief Allowance 2023			18,238,580	18,238,580
A01250	Incentive Allowance		<u>1,933,000</u>	<u>1,938,000</u>	<u>1,938,000</u>
001	Incentive Allowance		1,933,000	1,938,000	1,938,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,032,210</u></b>	<b><u>3,966,600</u></b>	<b><u>3,966,600</u></b>
A01289	Teaching Allowance		4,032,210	3,966,600	3,966,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>750,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		400,000	400,000	400,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A03404	Rent for other building		200,000	450,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>875,880</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>875,880</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>875,880</u>	
001	Superannuation Encashment of L.P.R			875,880	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6295</b>	<b>Govt. Primary Schools (Female), Lower Tanawal District Abbottabad</b>				
<b>Govt. Primary Schools (Female), Lower Tanawal District Abbottabad</b>			<b>114,265,800</b>	<b>117,473,120</b>	<b>125,297,260</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>AD6298</b>	<b>Govt Primary Schools (M) Lower Tanawal District Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>183,653,740</u></b>	<b><u>204,022,780</u></b>	<b><u>222,983,190</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>292</b>	<b>291</b>	<b><u>120,098,950</u></b>	<b><u>106,391,800</u></b>	<b><u>120,714,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>153,840</u></b>	<b><u>97,680</u></b>	
A01102	Personal pay				153,840	97,680	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>292</b>	<b>291</b>	<b><u>119,945,110</u></b>	<b><u>106,294,120</u></b>	<b><u>120,714,290</u></b>
A01151	Total Basic Pay Other Staff		292	291	<u>119,945,110</u>	<u>106,294,120</u>	<u>120,557,210</u>
P380	Primary School Head Teacher	(BPS-15)	68	68	46,716,720		47,496,850
S571	Senior Primary School Teacher	(BPS-14)	29	29	15,892,140		14,565,540
P006	Primary School Teacher	(BPS-12)	126	126	38,527,630		39,153,880
I003	Imam Teacher	(BPS-05)	1		398,760		
C057	Chowkidar	(BPS-03)	68	68	18,409,860		19,340,940
A01152	Personal pay						157,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>63,554,790</u></b>	<b><u>97,630,980</u></b>	<b><u>102,268,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>55,839,510</u></b>	<b><u>89,698,940</u></b>	<b><u>94,588,610</u></b>
A01202	House Rent Allowance				10,247,820	10,185,730	10,185,730
A01203	Conveyance Allowance				9,088,920	9,086,980	9,086,980
A01207	Washing Allowance				816,000	816,000	816,000
A01208	Dress Allowance				816,000	816,000	816,000
A0120D	Integrated Allowance				489,600	489,600	489,600
A01217	Medical Allowance				5,238,000	5,238,000	5,238,000
A0121T	Adhoc Relief Allowance 2013				1,102,880	991,070	991,070
A0122C	Adhoc Relief Allowance - 2015				752,700	648,720	648,720
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	69,000	69,000
A0122Y	Ad-hoc Relief Allowance 2017					8,510	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6298</b>	<b>Govt Primary Schools (M) Lower Tanawal District Abbottabad</b>				
A0123G	Ad-hoc Relief Allowance-2018			8,510	
A0123P	Ad-hoc Relief Allowance 2019			8,510	
A0124F	Adhoc Relief Allowance-2021			24,800	
A0124L	Weather Allowance		569,500	569,500	569,500
A0124N	Disparity Reduction Allowance 2022- 15%		11,539,940	11,023,610	11,023,610
A0124R	Adhoc Relief Allowance 2022		11,650,150	11,096,410	11,096,410
A0124X	Adhoc Relief Allowance 2023			35,065,990	40,065,990
A01250	Incentive Allowance		<u>3,492,000</u>	<u>3,492,000</u>	<u>3,492,000</u>
001	Incentive Allowance		3,492,000	3,492,000	3,492,000
A01270	Other			<u>60,000</u>	
084	M.Phil Allowance			60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>7,715,280</b></u>	<u><b>7,932,040</b></u>	<u><b>7,680,290</b></u>
A01274	Medical Charges			<u>251,750</u>	
001	Medical Charges			251,750	
A01289	Teaching Allowance		7,715,280	7,680,290	7,680,290
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>800,000</b></u>	<u><b>1,120,000</b></u>	<u><b>1,130,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>350,000</b></u>	<u><b>520,000</b></u>	<u><b>500,000</b></u>
A03303	Electricity		<u>350,000</u>	<u>520,000</u>	<u>500,000</u>
001	Electricity		350,000	520,000	500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>400,000</b></u>	<u><b>450,000</b></u>	<u><b>450,000</b></u>
A03402	Rent for Office Building		400,000	450,000	450,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>150,000</b></u>	<u><b>130,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance		50,000	150,000	80,000
A03806	Transportation of Goods				<u>50,000</u>
001	Transportation of Goods				50,000



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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>AD6299</b>	<b>Govt Primary Schools (Male) Lora Abbott</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>196,359,670</u></b>	<b><u>185,994,870</u></b>	<b><u>242,134,860</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>309</b>	<b>308</b>	<b><u>134,935,380</u></b>	<b><u>92,573,420</u></b>	<b><u>138,121,470</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>309</b>	<b>308</b>	<b><u>134,935,380</u></b>	<b><u>92,573,420</u></b>	<b><u>138,121,470</u></b>
A01151	Total Basic Pay Other Staff		309	308	<u>134,935,380</u>	<u>92,571,440</u>	<u>138,121,470</u>
P380	Primary School Head Teacher	(BPS-15)	69	69	44,363,700		44,326,080
S571	Senior Primary School Teacher	(BPS-14)	44	44	21,552,840		21,587,640
P006	Primary School Teacher	(BPS-12)	133	133	52,121,340		55,357,690
I003	Imam Teacher	(BPS-05)	1		317,760		
C057	Chowkidar	(BPS-03)	62	62	16,579,740		16,850,060
A01152	Personal pay					1,980	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>61,424,290</u></b>	<b><u>93,421,450</u></b>	<b><u>104,013,390</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>52,370,930</u></b>	<b><u>85,698,990</u></b>	<b><u>94,884,650</u></b>
A01202	House Rent Allowance				10,988,710	9,869,130	10,959,230
A01203	Conveyance Allowance				9,782,140	11,218,660	13,952,390
A01207	Washing Allowance				744,000	716,000	744,000
A01208	Dress Allowance				744,000	716,000	744,000
A0120D	Integrated Allowance				446,400	429,600	446,400
A01217	Medical Allowance				5,562,000	4,988,400	5,544,000
A0121T	Adhoc Relief Allowance 2013				966,710	878,870	897,850
A0122C	Adhoc Relief Allowance - 2015				664,500	606,910	617,310
A0122M	Adhoc Relief Allowance 2016					9,720	
A0122Y	Ad-hoc Relief Allowance 2017					12,300	
A0123G	Ad-hoc Relief Allowance-2018					9,840	
A0123P	Ad-hoc Relief Allowance 2019					7,380	
A0124F	Adhoc Relief Allowance-2021					2,460	
A0124L	Weather Allowance				263,500	263,500	263,500

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**EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6299</b>	<b>Govt Primary Schools (Male) Lora Abbott</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		11,072,800	9,930,270	10,728,550
A0124R	Adhoc Relief Allowance 2022		11,136,170	9,980,370	10,779,890
A0124X	Adhoc Relief Allowance 2023			36,059,580	39,207,530
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,053,360</u></b>	<b><u>7,722,460</u></b>	<b><u>9,128,740</u></b>
A01274	Medical Charges		<u>200,000</u>	<u>50,000</u>	<u>250,000</u>
001	Medical Charges		200,000	50,000	250,000
A01278	Leave Salary		<u>300,000</u>	<u>80,000</u>	<u>350,000</u>
001	Leave Salary		300,000	80,000	350,000
A01289	Teaching Allowance		8,553,360	7,592,460	8,528,740
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>934,000</u></b>	<b><u>924,000</u></b>	<b><u>950,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>400,000</u></b>	<b><u>450,000</u></b>	<b><u>450,000</u></b>
A03303	Electricity		<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001	Electricity		400,000	450,000	450,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>384,000</u></b>	<b><u>324,000</u></b>	<b><u>350,000</u></b>
A03404	Rent for other building		384,000	324,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
<b>Govt Primary Schools (Male) Lora Abbott</b>			<b>197,293,670</b>	<b>186,918,870</b>	<b>243,084,860</b>

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EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>AD6300</b>	<b>Govt Primary Schools (F) Lora Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>137,276,770</u>	<u>163,954,410</u>	<u>156,528,620</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>201</b>	<b>201</b>	<u>95,424,980</u>	<u>94,849,530</u>	<u>88,172,200</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>2</b>	<b>2</b>	<u>1,931,420</u>	<u>1,355,970</u>	<u>1,557,340</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,931,420</u>	<u>1,355,970</u>	<u>1,557,340</u>
S579	Secondary School Teacher	(BPS-16)	2	2	1,931,420		1,557,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>199</b>	<b>199</b>	<u>93,493,560</u>	<u>93,493,560</u>	<u>86,614,860</u>
A01151	Total Basic Pay Other Staff		<u>199</u>	<u>199</u>	<u>93,493,560</u>	<u>93,493,560</u>	<u>86,614,860</u>
P380	Primary School Head Teacher	(BPS-15)	49	49	36,265,140		33,466,980
S571	Senior Primary School Teacher	(BPS-14)	24	24	13,116,420		13,170,240
P006	Primary School Teacher	(BPS-12)	70	70	28,122,880		24,108,400
C002	Caller	(BPS-03)	2	2	573,280		596,080
C057	Chowkidar	(BPS-03)	52	52	14,704,540		14,663,160
N005	Naib Qasid	(BPS-03)	2	2	711,300		610,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>41,851,790</u>	<u>69,104,880</u>	<u>68,356,420</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>36,748,670</u>	<u>64,356,370</u>	<u>63,253,300</u>
A01202	House Rent Allowance				7,039,810	6,582,850	7,031,360
A01203	Conveyance Allowance				6,220,420	10,841,000	6,220,420
A01207	Washing Allowance				672,000	642,000	672,000
A01208	Dress Allowance				672,000	642,000	672,000
A0120D	Integrated Allowance				403,200	385,200	403,200
A01217	Medical Allowance				3,618,720	3,408,570	3,618,720
A0121T	Adhoc Relief Allowance 2013				873,290	725,480	779,960
A0122C	Adhoc Relief Allowance - 2015				588,790	489,050	526,310
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6300</b>	<b>Govt Primary Schools (F) Lora Abbottabad</b>				
A01238	Charge allowance		23,520	23,520	23,520
A0124L	Weather Allowance		120,400	238,000	238,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,233,980	7,207,190	7,666,760
A0124R	Adhoc Relief Allowance 2022		8,234,540	7,207,680	7,667,260
A0124X	Adhoc Relief Allowance 2023			25,882,830	27,652,790
A01250	Incentive Allowance		<u>12,000</u>	<u>9,000</u>	<u>9,000</u>
001	Incentive Allowance		12,000	9,000	9,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,103,120</u></b>	<b><u>4,748,510</u></b>	<b><u>5,103,120</u></b>
A01289	Teaching Allowance		5,103,120	4,748,510	5,103,120
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>320,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>200,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		150,000	150,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance			<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance			100,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery Charges		50,000	50,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,542,480</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,542,480</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,542,480</u>	
001	Superannuation Encashment of L.P.R			1,542,480	

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**EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>AD6300</b>	<b>Govt Primary Schools (F) Lora Abbottabad</b>				
<b>Govt Primary Schools (F) Lora Abbottabad</b>			<b>137,476,770</b>	<b>165,796,890</b>	<b>156,848,620</b>

**AD21C16 (12)  
EDUCATION**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>AD6012</b>	<b>Sub Div Education Officer (Female) Abbot tabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>47,628,970</u></b>	<b><u>59,590,740</u></b>	<b><u>76,807,770</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>30,098,570</u></b>	<b><u>36,772,310</u></b>	<b><u>54,840,250</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>26,429,860</u></b>	<b><u>33,647,210</u></b>	<b><u>51,101,580</u></b>
A01101	Total Basic Pay Of Officer				<u>26,429,860</u>	<u>33,647,210</u>	<u>51,101,580</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	811,020		893,100
S166	Superintendent	(BPS-17)	1	1	934,140		1,016,220
A057	Assistant	(BPS-16)	1	1	840,820		895,060
A148	Assistant Sub Divisional Education Officer	(BPS-16)	54	54	23,843,880		48,297,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,668,710</u></b>	<b><u>3,125,100</u></b>	<b><u>3,738,670</u></b>
A01151	Total Basic Pay Other Staff				<u>3,668,710</u>	<u>3,125,100</u>	<u>3,738,670</u>
S035	Senior Clerk	(BPS-14)	2	2	1,275,000		1,316,760
J013	Junior Clerk	(BPS-11)	3	3	950,430		997,590
D112	Driver	(BPS-06)	1	1	503,020		491,020
C057	Chowkidar	(BPS-03)	1	1	372,100		365,140
N005	Naib Qasid	(BPS-03)	2	2	568,160		568,160
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,530,400</u></b>	<b><u>22,818,430</u></b>	<b><u>21,967,520</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,261,200</u></b>	<b><u>22,693,620</u></b>	<b><u>21,876,750</u></b>
A01202	House Rent Allowance				3,069,230	2,518,160	2,445,270
A01203	Conveyance Allowance				3,689,890	2,965,270	2,965,270
A01207	Washing Allowance				48,000	33,000	33,000
A01208	Dress Allowance				48,000	33,000	33,000
A0120D	Integrated Allowance				28,800	198,000	19,800
A0120E	Housing Subsidy Allowance				<u>155,110</u>	<u>155,110</u>	<u>155,110</u>

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**EDUCATION**

**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6012</b>	<b>Sub Div Education Officer (Female) Abbot tabad</b>				
0	HOUSING SUBSIDY ALLOWANCE		155,110	155,110	155,110
A01217	Medical Allowance		1,231,760	1,218,470	1,218,470
A0121T	Adhoc Relief Allowance 2013		109,260	109,260	109,260
A0122C	Adhoc Relief Allowance - 2015		67,010	67,010	67,010
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		720	1,200	1,200
A01239	Special allowance			<u>2,144,280</u>	<u>2,144,280</u>
001	Special Allowance			2,144,280	2,144,280
A0124H	Special Allowance-2021		565,780	565,780	
A0124L	Weather Allowance		8,640	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,056,500	2,313,320	2,313,320
A0124R	Adhoc Relief Allowance 2022		3,056,500	2,262,200	2,262,200
A0124X	Adhoc Relief Allowance 2023			7,930,560	7,930,560
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
083	PhD Allowance				90,000
084	M.Phil Allowance		90,000	90,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,269,200</u></b>	<b><u>124,810</u></b>	<b><u>90,770</u></b>
A01289	Teaching Allowance		2,269,200	124,810	90,770
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,283,000</u></b>	<b><u>1,555,000</u></b>	<b><u>1,378,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		45,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Electricity		80,000	120,000	120,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6012</b>	<b>Sub Div Education Officer (Female) Abbot tabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>905,000</u></b>	<b><u>1,005,000</u></b>	<b><u>925,000</u></b>
A03805	Travelling Allowance		<u>600,000</u>	<u>700,000</u>	<u>620,000</u>
001	Travelling Allowance		600,000	700,000	620,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>233,000</u></b>	<b><u>350,000</u></b>	<b><u>253,000</u></b>
A03901	Stationery		<u>130,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery Charges		130,000	200,000	150,000
A03902	Printing and Publication		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Printing and publication		25,000	50,000	25,000
A03905	Newspapers Periodicals and Books		8,000	10,000	8,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Others		60,000		
002	Other Contingencies			80,000	60,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>100,000</u></b>	<b><u>220,000</u></b>	<b><u>100,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>120,000</u></b>	<b><u>50,000</u></b>
A09201	Hardware		<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001	Hardware		50,000	120,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>150,000</u></b>	<b><u>280,000</u></b>	<b><u>160,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>AD6012</b>	<b>Sub Div Education Officer (Female) Abbot tabad</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
A13001	Transport			<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
001	Transport			50,000	120,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment			50,000	80,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			50,000	80,000	50,000
<b>Sub Div Education Officer (Female) Abbot tabad</b>				<b>49,161,970</b>	<b>61,645,740</b>	<b>78,445,770</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>AD6274</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (FEMALE) ABBOTABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,289,760</u>	<u>23,480,490</u>	<u>25,816,320</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u>19,535,700</u>	<u>14,714,550</u>	<u>17,065,850</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<u>18,414,190</u>	<u>13,825,080</u>	<u>16,139,900</u>
A01101	Total Basic Pay Of Officer		19	19	<u>18,414,190</u>	<u>12,928,220</u>	<u>16,098,860</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,369,090		1,475,110
A148	Assistant Sub Divisional Education Officer	(BPS-16)	16	16	15,068,970		12,888,230
C082	Computer Operator	(BPS-16)	2	2	1,976,130		1,735,520
A01102	Personal pay					896,860	41,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>1,121,510</u>	<u>889,470</u>	<u>925,950</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,121,510</u>	<u>889,470</u>	<u>925,950</u>
A004	Accounts Assistant	(BPS-11)	1	1	457,290		252,930
D112	Driver	(BPS-06)	1	1	266,200		255,280
C057	Chowkidar	(BPS-03)	1	1	185,380		220,180
N005	Naib Qasid	(BPS-03)	1	1	212,640		197,560
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,754,060</u>	<u>8,765,940</u>	<u>8,750,470</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>6,754,060</u>	<u>8,650,470</u>	<u>8,650,470</u>
A01202	House Rent Allowance				1,075,460	1,075,460	1,075,460
A01203	Conveyance Allowance				1,180,300	1,180,300	1,180,300
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				427,580	431,470	431,470
A0121T	Adhoc Relief Allowance 2013				29,110	44,140	44,140
A0122C	Adhoc Relief Allowance - 2015				19,630	33,950	33,950

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6274</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (FEMALE) ABBOTABAD</b>				
A01239	Special allowance		<u>870,890</u>		
001	Special Allowance		870,890		
A0124H	Special Allowance-2021			870,890	870,890
A0124L	Weather Allowance		9,750	12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,520,090	1,521,730	1,521,730
A0124R	Adhoc Relief Allowance 2022		1,527,650	1,521,780	1,521,780
A0124X	Adhoc Relief Allowance 2023			1,864,400	1,864,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>115,470</b></u>	<u><b>100,000</b></u>
A01274	Medical Charges			<u>50,000</u>	<u>100,000</u>
001	Medical Charges			50,000	100,000
A01278	Leave Salary			<u>39,000</u>	
001	Leave Salary			39,000	
A01289	Teaching Allowance			26,470	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>775,000</b></u>	<u><b>965,000</b></u>	<u><b>848,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	60,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>		
A03303	Electricity		<u>50,000</u>		
001	Electricity		50,000		
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>570,000</b></u>	<u><b>750,000</b></u>	<u><b>410,000</b></u>
A03805	Travelling Allowance		<u>350,000</u>	<u>470,000</u>	<u>380,000</u>
001	Travelling Allowance		350,000	470,000	380,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6274</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (FEMALE) ABBOTABAD</b>				
A03808	Conveyance Charges		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges		20,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>95,000</u></b>	<b><u>145,000</u></b>	<b><u>368,000</u></b>
A03901	Stationery		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Stationery Charges		50,000	70,000	60,000
A03902	Printing and Publication		<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001	Printing and publication		10,000	20,000	15,000
A03906	Uniforms and Protective Clothing		5,000	5,000	8,000
A03907	Advertising & Publicity				<u>250,000</u>
001	Advertising and Publicity				250,000
A03970	Others		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Others		30,000		
002	Other Contingencies			50,000	35,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>770,760</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>770,760</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>770,760</u>	
001	Superannuation Encashment of L.P.R			770,760	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>50,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A09201	Hardware		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Hardware		10,000	20,000	20,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A09601	Plant and Machinery		<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001	Plant and Machinery		20,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6274</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (FEMALE) ABBOTABAD</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and Fixtures		<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		20,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>65,000</u></b>	<b><u>160,000</u></b>	<b><u>90,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>130,000</u></b>	<b><u>60,000</u></b>
A13001	Transport		<u>50,000</u>	<u>130,000</u>	<u>60,000</u>
001	Transport		50,000	130,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		5,000	10,000	10,000
<b>SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (FEMALE) ABBOTABAD</b>			<b>27,179,760</b>	<b>25,486,250</b>	<b>26,864,320</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>AD6275</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (MALE) ABBOTABAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,028,930</u>	<u>22,053,720</u>	<u>24,532,650</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u>15,661,870</u>	<u>12,502,310</u>	<u>12,832,030</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<u>14,111,820</u>	<u>10,952,260</u>	<u>11,763,420</u>
A01101	Total Basic Pay Of Officer		23	23	<u>14,111,820</u>	<u>10,952,260</u>	<u>11,763,420</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,098,300		1,139,340
A057	Assistant	(BPS-16)	1	1	813,700		840,820
A148	Assistant Sub Divisional Education Officer	(BPS-16)	19	19	10,959,340		8,494,780
C082	Computer Operator	(BPS-16)	2	2	1,240,480		1,288,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>1,550,050</u>	<u>1,550,050</u>	<u>1,068,610</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,550,050</u>	<u>1,550,050</u>	<u>1,068,610</u>
A004	Accounts Assistant	(BPS-11)	1	1	608,450		343,010
D112	Driver	(BPS-06)	1	1	305,880		215,160
C057	Chowkidar	(BPS-03)	1	1	279,580		216,940
N005	Naib Qasid	(BPS-03)	1	1	356,140		293,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>7,367,060</u>	<u>9,551,410</u>	<u>11,700,620</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>7,321,680</u>	<u>9,479,550</u>	<u>11,628,760</u>
A01202	House Rent Allowance				1,266,710	1,138,660	1,261,390
A01203	Conveyance Allowance				1,454,570	1,244,570	1,394,570
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				492,200	453,650	498,650
A0121T	Adhoc Relief Allowance 2013				166,920	57,940	57,940
A01226	Computer Allowance				54,000	36,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6275</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (MALE) ABBOTABAD</b>				
A0122C	Adhoc Relief Allowance - 2015		114,120	38,140	38,140
A01238	Charge allowance			720	720
A01239	Special allowance		<u>649,880</u>	<u>877,890</u>	<u>982,890</u>
001	Special Allowance		649,880	877,890	982,890
A0124L	Weather Allowance		12,780	12,780	12,780
A0124N	Disparity Reduction Allowance 2022- 15%		1,505,680	1,169,850	1,216,520
A0124R	Adhoc Relief Allowance 2022		1,511,220	1,169,920	1,216,600
A0124X	Adhoc Relief Allowance 2023			3,185,830	4,818,960
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>45,380</b></u>	<u><b>71,860</b></u>	<u><b>71,860</b></u>
A01289	Teaching Allowance		45,380	71,860	71,860
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,020,000</b></u>	<u><b>1,140,000</b></u>	<u><b>1,050,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		60,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>800,000</b></u>	<u><b>900,000</b></u>	<u><b>800,000</b></u>
A03805	Travelling Allowance		<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	600,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000	300,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>110,000</b></u>	<u><b>130,000</b></u>	<u><b>140,000</b></u>
A03901	Stationery		<u>60,000</u>	<u>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6275</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (MALE) ABBOTABAD</b>				
001	Stationery Charges		60,000	80,000	80,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Others		50,000	50,000	
002	Other Contingencies				60,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>150,000</b></u>	<u><b>160,000</b></u>	<u><b>170,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A09201	Hardware		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Hardware		50,000	60,000	60,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>60,000</b></u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Plant and Machinery		50,000	50,000	60,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>110,000</b></u>	<u><b>140,000</b></u>	<u><b>180,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>60,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A13001	Transport		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Transport		60,000	60,000	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>40,000</b></u>	<u><b>60,000</b></u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>40,000</u>	<u>60,000</u>
001	Machinery and Equipment		25,000	40,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6275</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (MALE) ABBOTABAD</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>40,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		25,000	40,000	60,000
<b>SUB-DIVISIONAL EDUCATION OFFICE HAVELLIAN (MALE) ABBOTABAD</b>			<b>24,308,930</b>	<b>23,493,720</b>	<b>25,932,650</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>AD6284</b>	<b>Sub Divisional Education Office (Male) Lower Tanawal Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>14,471,910</u>	<u>14,765,530</u>	<u>15,253,440</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>9,003,090</u>	<u>7,504,150</u>	<u>8,004,910</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u>8,139,680</u>	<u>6,632,940</u>	<u>7,053,660</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,139,680</u>	<u>6,632,940</u>	<u>7,053,660</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,139,340		1,221,420
A148	Assistant Sub Divisional Education Officer	(BPS-16)	12	12	5,671,260		5,072,640
C082	Computer Operator	(BPS-16)	2	2	1,329,080		759,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>863,410</u>	<u>871,210</u>	<u>951,250</u>
A01151	Total Basic Pay Other Staff		4	4	<u>863,410</u>	<u>871,210</u>	<u>951,250</u>
A004	Accounts Assistant	(BPS-11)	1	1	280,130		280,130
D112	Driver	(BPS-06)	1	1	205,080		215,160
C057	Chowkidar	(BPS-03)	1	1	189,100		227,980
N005	Naib Qasid	(BPS-03)	1	1	189,100		227,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,468,820</u>	<u>7,261,380</u>	<u>7,248,530</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,468,820</u>	<u>7,250,030</u>	<u>7,248,530</u>
A01202	House Rent Allowance				909,800	878,790	878,790
A01203	Conveyance Allowance				1,000,300	1,000,300	1,000,300
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A01217	Medical Allowance				353,780	351,360	351,360
A0121T	Adhoc Relief Allowance 2013				41,600	19,260	19,260
A01226	Computer Allowance					1,500	
A01229	Special compensatory allowance				78,220		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6284</b>	<b>Sub Divisional Education Office (Male) Lower Tanawal Abbottabad</b>				
A0122C	Adhoc Relief Allowance - 2015		29,770	17,480	17,480
A01233	Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>
001	Unattractive area allowance			24,000	24,000
A01239	Special allowance		<u>733,780</u>	<u>702,890</u>	
001	Special Allowance		733,780	702,890	
A0124H	Special Allowance-2021				702,890
A0124L	Weather Allowance		8,500	8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		929,640	752,510	752,510
A0124R	Adhoc Relief Allowance 2022		929,830	715,080	715,080
A0124X	Adhoc Relief Allowance 2023			2,372,760	2,372,760
A01250	Incentive Allowance		<u>330,000</u>	<u>312,000</u>	<u>312,000</u>
001	Incentive Allowance		330,000	312,000	312,000
A01270	Other		<u>30,000</u>		
083	PhD Allowance		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>11,350</b></u>	
A01289	Teaching Allowance			11,350	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>747,000</b></u>	<u><b>907,000</b></u>	<u><b>744,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>31,000</b></u>	<u><b>41,000</b></u>	<u><b>53,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	3,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>75,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
001	Electricity		50,000	50,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>550,000</b></u>	<u><b>700,000</b></u>	<u><b>550,000</b></u>
A03805	Travelling Allowance		<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001	Travelling Allowance		500,000	650,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6284</b>	<b>Sub Divisional Education Office (Male) Lower Tanawal Abbottabad</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>116,000</b></u>	<u><b>116,000</b></u>	<u><b>66,000</b></u>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001	Stationery Charges		60,000	60,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing				10,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Others		50,000		
002	Other Contingencies			50,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>160,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware		50,000	50,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>60,000</b></u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Plant and Machinery		50,000	50,000	60,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	50,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>60,000</b></u>	<u><b>100,000</b></u>	<u><b>65,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>10,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A13001	Transport		<u>10,000</u>	<u>50,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6284</b>	<b>Sub Divisional Education Office (Male) Lower Tanawal Abbottabad</b>				
001	Transport		10,000	50,000	25,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		25,000	25,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		25,000	25,000	20,000
<b>Sub Divisional Education Office (Male) Lower Tanawal Abbottabad</b>			<b>15,428,910</b>	<b>15,922,530</b>	<b>16,222,440</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>AD6285</b>	<b>Sub Divisional Education Office (Female) Lower Tanawal Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>10,356,050</u>	<u>12,099,640</u>	<u>12,410,050</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<u>6,769,990</u>	<u>6,158,090</u>	<u>6,855,710</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>5,684,220</u>	<u>5,234,280</u>	<u>5,750,380</u>
A01101	Total Basic Pay Of Officer		10	10	<u>5,613,160</u>	<u>5,164,220</u>	<u>5,680,320</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	811,020		852,060
A148	Assistant Sub Divisional Education Officer	(BPS-16)	7	7	3,038,140		3,038,140
C082	Computer Operator	(BPS-16)	2	2	1,764,000		1,790,120
A01102	Personal pay				71,060	70,060	70,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>1,085,770</u>	<u>923,810</u>	<u>1,105,330</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,085,770</u>	<u>923,810</u>	<u>1,105,330</u>
A004	Accounts Assistant	(BPS-11)	1	1	327,290		343,010
D112	Driver	(BPS-06)	1	1	366,360		356,280
C057	Chowkidar	(BPS-03)	1	1	196,060		203,020
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,586,060</u>	<u>5,941,550</u>	<u>5,554,340</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,586,060</u>	<u>5,941,550</u>	<u>5,554,340</u>
A01202	House Rent Allowance				620,820	566,010	566,010
A01203	Conveyance Allowance				671,380	621,380	621,380
A01207	Washing Allowance				31,000	31,000	31,000
A01208	Dress Allowance				31,000	31,000	31,000
A0120D	Integrated Allowance				18,000	18,000	18,000
A01217	Medical Allowance				244,280	233,650	233,650
A0121T	Adhoc Relief Allowance 2013				29,890	29,890	29,890
A01226	Computer Allowance				9,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6285</b>	<b>Sub Divisional Education Office (Female) Lower Tanawal Abbottabad</b>				
A0122C	Adhoc Relief Allowance - 2015		20,710	20,710	20,710
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>457,890</u>	
001	Special Allowance			457,890	
A0124H	Special Allowance-2021		492,890	387,210	457,890
A0124L	Weather Allowance		8,500	8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		589,120	571,660	571,660
A0124R	Adhoc Relief Allowance 2022		589,270	571,820	571,820
A0124X	Adhoc Relief Allowance 2023			2,168,630	2,168,630
A01250	Incentive Allowance		<u>229,000</u>	<u>214,000</u>	<u>214,000</u>
001	Incentive Allowance		229,000	214,000	214,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>580,500</b></u>	<u><b>695,500</b></u>	<u><b>655,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03301	Gas		30,000	30,000	30,000
A03302	Water		5,000	5,000	5,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>390,000</b></u>	<u><b>500,000</b></u>	<u><b>420,000</b></u>
A03805	Travelling Allowance		<u>380,000</u>	<u>500,000</u>	<u>400,000</u>
001	Travelling Allowance		380,000	500,000	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>10,000</u>		<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		10,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6285</b>	<b>Sub Divisional Education Office (Female) Lower Tanawal Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,500</u></b>	<b><u>95,500</u></b>	<b><u>135,500</u></b>
A03901	Stationery		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Stationery Charges		40,000	30,000	50,000
A03902	Printing and Publication				<u>20,000</u>
001	Printing and publication				20,000
A03905	Newspapers Periodicals and Books		7,500	7,500	7,500
A03906	Uniforms and Protective Clothing		8,000	8,000	8,000
A03970	Others		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		35,000		
002	Other Contingencies			50,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>120,000</u></b>	<b><u>85,000</u></b>	<b><u>70,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A09201	Hardware		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Hardware		20,000	20,000	20,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	50,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>15,000</u></b>	
A09701	Furniture and Fixtures		<u>50,000</u>	<u>15,000</u>	
001	Furniture & Fixture		50,000	15,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>45,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>35,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	35,000	25,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6285</b>	<b>Sub Divisional Education Office (Female) Lower Tanawal Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
<b>Sub Divisional Education Office (Female) Lower Tanawal Abbottabad</b>			<b>11,101,550</b>	<b>12,940,140</b>	<b>13,185,550</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>AD6286</b>	<b>Sub Divisional Education Office (Male) Lora Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,946,370</u>	<u>18,845,930</u>	<u>18,941,760</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u>12,162,850</u>	<u>11,108,590</u>	<u>11,294,410</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>11,315,160</u>	<u>10,260,900</u>	<u>10,407,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>11,315,160</u>	<u>10,260,900</u>	<u>10,407,000</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,139,340		1,180,380
A148	Assistant Sub Divisional Education Officer	(BPS-16)	11	11	8,672,720		7,696,400
C082	Computer Operator	(BPS-16)	2	2	1,503,100		1,530,220
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u>847,690</u>	<u>847,690</u>	<u>887,410</u>
A01151	Total Basic Pay Other Staff		4	4	<u>847,690</u>	<u>847,690</u>	<u>887,410</u>
A004	Accounts Assistant	(BPS-11)	1	1	264,410		280,130
D112	Driver	(BPS-06)	1	1	205,080		215,160
C057	Chowkidar	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)	1	1	189,100		196,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,783,520</u>	<u>7,737,340</u>	<u>7,647,350</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,583,520</u>	<u>7,537,340</u>	<u>7,447,350</u>
A01202	House Rent Allowance				830,000	686,820	830,000
A01203	Conveyance Allowance				940,300	765,300	940,300
A01207	Washing Allowance				36,000	36,000	36,000
A01208	Dress Allowance				36,000	36,000	36,000
A0120D	Integrated Allowance				21,600	21,600	21,600
A0120X	Adhoc Allowance - 2010					163,650	
A01217	Medical Allowance				345,240	378,840	351,220
A0121M	Adhoc Relief Allowance - 2012					72,580	
A0121T	Adhoc Relief Allowance 2013				48,800	123,560	54,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6286</b>	<b>Sub Divisional Education Office (Male) Lora Abbottabad</b>				
A01226	Computer Allowance		36,000	21,000	36,000
A0122C	Adhoc Relief Allowance - 2015		32,940	70,440	36,350
A0122M	Adhoc Relief Allowance 2016			92,160	
A0122Y	Ad-hoc Relief Allowance 2017			91,200	
A01239	Special allowance			<u>538,390</u>	<u>660,890</u>
001	Special Allowance			538,390	660,890
A0123G	Ad-hoc Relief Allowance-2018			72,960	
A0123P	Ad-hoc Relief Allowance 2019			54,720	
A0124F	Adhoc Relief Allowance-2021			18,240	
A0124H	Special Allowance-2021		660,890	327,400	
A0124L	Weather Allowance		12,750	12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		791,480	747,940	810,660
A0124R	Adhoc Relief Allowance 2022		791,520	738,830	810,670
A0124X	Adhoc Relief Allowance 2023			2,466,960	2,810,830
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>200,000</b></u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>765,000</b></u>	<u><b>945,000</b></u>	<u><b>845,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>70,000</b></u>	<u><b>70,000</b></u>	<u><b>80,000</b></u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		70,000	70,000	80,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6286</b>	<b>Sub Divisional Education Office (Male) Lora Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>550,000</u></b>	<b><u>720,000</u></b>	<b><u>620,000</u></b>
A03805	Travelling Allowance		<u>500,000</u>	<u>670,000</u>	<u>550,000</u>
001	Travelling Allowance		500,000	670,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>100,000</u></b>	<b><u>90,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	60,000	60,000
A03970	Others		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Others		30,000	40,000	
002	Other Contingencies				30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>150,000</u></b>	<b><u>270,000</u></b>	<b><u>170,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A09201	Hardware		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Hardware		60,000	60,000	60,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001	Plant and Machinery		50,000	150,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A09701	Furniture and Fixtures		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Furniture & Fixture		40,000	60,000	60,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6286</b>	<b>Sub Divisional Education Office (Male) Lora Abbottabad</b>				
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		50,000	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	25,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		25,000	25,000	25,000
<b>Sub Divisional Education Office (Male) Lora Abbottabad</b>			<b>17,961,370</b>	<b>20,160,930</b>	<b>20,056,760</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>AD6287</b>	<b>Sub Divisional Education Office (Female) Lora Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,096,710</u></b>	<b><u>14,211,790</u></b>	<b><u>15,008,770</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>6,310,970</u></b>	<b><u>8,744,650</u></b>	<b><u>8,950,690</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>5,313,940</u></b>	<b><u>7,745,380</u></b>	<b><u>7,921,780</u></b>
A01101	Total Basic Pay Of Officer				<u>5,313,940</u>	<u>7,718,020</u>	<u>7,921,780</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	811,020		1,303,500
A148	Assistant Sub Divisional Education Officer	(BPS-16)	8	8	2,984,000		5,045,120
C082	Computer Operator	(BPS-16)	2	2	1,518,920		1,573,160
A01102	Personal pay					27,360	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>997,030</u></b>	<b><u>999,270</u></b>	<b><u>1,028,910</u></b>
A01151	Total Basic Pay Other Staff				<u>997,030</u>	<u>999,270</u>	<u>1,028,910</u>
A004	Accounts Assistant	(BPS-11)	1	1	264,410		280,130
D112	Driver	(BPS-06)	1	1	346,200		342,740
C057	Chowkidar	(BPS-03)	1	1	193,210		203,020
N005	Naib Qasid	(BPS-03)	1	1	193,210		203,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,785,740</u></b>	<b><u>5,467,140</u></b>	<b><u>6,058,080</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,422,670</u></b>	<b><u>5,299,900</u></b>	<b><u>5,967,310</u></b>
A01202	House Rent Allowance				684,940	592,560	684,340
A01203	Conveyance Allowance				771,380	657,100	765,710
A01207	Washing Allowance				36,000	31,000	36,000
A01208	Dress Allowance				36,000	31,000	36,000
A0120D	Integrated Allowance				21,600	18,600	21,600
A01217	Medical Allowance				274,500	246,080	283,580
A0121T	Adhoc Relief Allowance 2013				25,500	42,540	42,540
A0122C	Adhoc Relief Allowance - 2015				18,020	29,040	29,040

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6287</b>	<b>Sub Divisional Education Office (Female) Lora Abbottabad</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01238	Charge allowance		720	1,200	1,200
A0124H	Special Allowance-2021		198,890	356,390	408,890
A0124L	Weather Allowance		6,480	12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		641,320	583,670	651,990
A0124R	Adhoc Relief Allowance 2022		641,320	591,270	659,590
A0124X	Adhoc Relief Allowance 2023			2,076,700	2,304,080
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>363,070</b></u>	<u><b>167,240</b></u>	<u><b>90,770</b></u>
A01274	Medical Charges			<u>50,000</u>	
001	Medical Charges			50,000	
A01289	Teaching Allowance		363,070	117,240	90,770
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>511,000</b></u>	<u><b>682,000</b></u>	<u><b>555,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>58,000</b></u>	<u><b>58,000</b></u>
A03201	Postage and Telegraph		5,000	8,000	8,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>10,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03303	Electricity		<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001	Electricity		10,000	1,000	1,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>370,000</b></u>	<u><b>485,000</b></u>	<u><b>395,000</b></u>
A03805	Travelling Allowance		<u>350,000</u>	<u>470,000</u>	<u>380,000</u>
001	Travelling Allowance		350,000	470,000	380,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6287</b>	<b>Sub Divisional Education Office (Female) Lora Abbottabad</b>				
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		20,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>86,000</u></b>	<b><u>138,000</u></b>	<b><u>101,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001	Stationery Charges		60,000	100,000	60,000
A03905	Newspapers Periodicals and Books		6,000	8,000	5,000
A03906	Uniforms and Protective Clothing				6,000
A03970	Others		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		20,000		
002	Other Contingencies			30,000	30,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>100,000</u></b>	<b><u>250,000</u></b>	<b><u>150,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Hardware		50,000	50,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>20,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery		<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001	Plant and Machinery		20,000	100,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and Fixtures		<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001	Furniture & Fixture		30,000	100,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6287</b>	<b>Sub Divisional Education Office (Female) Lora Abbottabad</b>				
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>20,000</b></u>	<u><b>30,000</b></u>	<u><b>25,000</b></u>
A13201	Furniture and Fixture		20,000	30,000	25,000
<b>Sub Divisional Education Office (Female) Lora Abbottabad</b>			<b>10,752,710</b>	<b>15,223,790</b>	<b>15,763,770</b>

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>AD6249</b>	<b>Sub Div Officer (Male) Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,863,340</u></b>	<b><u>52,059,700</u></b>	<b><u>35,863,340</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>25,563,080</u></b>	<b><u>25,000,070</u></b>	<b><u>25,563,080</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>22,425,610</u></b>	<b><u>21,925,790</u></b>	<b><u>22,425,610</u></b>
A01101	Total Basic Pay Of Officer				<u>22,111,570</u>	<u>21,656,480</u>	<u>22,111,570</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	1,566,840		1,566,840
S166	Superintendent	(BPS-17)	1	1	1,057,260		1,057,260
A057	Assistant	(BPS-16)	1	1	840,820		840,820
A148	Assistant Sub Divisional Education Officer	(BPS-16)	72	72	18,646,650		18,646,650
A01102	Personal pay				314,040	269,310	314,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,137,470</u></b>	<b><u>3,074,280</u></b>	<b><u>3,137,470</u></b>
A01151	Total Basic Pay Other Staff				<u>3,137,470</u>	<u>3,074,280</u>	<u>3,137,470</u>
S035	Senior Clerk	(BPS-14)	2	2	1,233,240		1,233,240
J013	Junior Clerk	(BPS-11)	3	3	856,110		856,110
D112	Driver	(BPS-06)	1	1	214,300		214,300
N005	Naib Qasid	(BPS-03)	2	2	561,200		561,200
S162	Sweeper	(BPS-03)	1	1	272,620		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,300,260</u></b>	<b><u>27,059,630</u></b>	<b><u>10,300,260</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,136,600</u></b>	<b><u>26,895,970</u></b>	<b><u>10,136,600</u></b>
A01202	House Rent Allowance				2,601,400	3,978,850	2,601,400
A01203	Conveyance Allowance				3,073,800	4,758,800	3,073,800
A01207	Washing Allowance				37,800	48,000	37,800
A01208	Dress Allowance				48,000	48,000	48,000
A01209	Special Additional Allowance				34,390		34,390
A0120D	Integrated Allowance				28,800	28,800	28,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6249</b>	<b>Sub Div Officer (Male) Abbottabad</b>				
A0120E	Housing Subsidy Allowance		<u>155,110</u>	<u>155,100</u>	<u>155,110</u>
0	HOUSING SUBSIDY ALLOWANCE		155,110	155,100	155,110
A01217	Medical Allowance		1,076,780	1,566,420	1,076,780
A0121T	Adhoc Relief Allowance 2013		120,660	132,280	120,660
A0122C	Adhoc Relief Allowance - 2015		83,270	89,560	83,270
A01239	Special allowance			<u>17,200</u>	<u>534,890</u>
001	Special Allowance			17,200	534,890
A0124H	Special Allowance-2021		534,890	3,295,780	
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,137,060	2,344,640	1,137,060
A0124R	Adhoc Relief Allowance 2022		1,137,240	2,344,810	1,137,240
A0124X	Adhoc Relief Allowance 2023			8,020,330	
A01250	Incentive Allowance		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Incentive Allowance		18,000	18,000	18,000
A01253	Science Teaching Allowance		2,400	2,400	2,400
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance		30,000		30,000
084	M.Phil Allowance			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>163,660</b></u>	<u><b>163,660</b></u>	<u><b>163,660</b></u>
A01289	Teaching Allowance		163,660	163,660	163,660
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>1,640,000</b></u>	<u><b>2,365,000</b></u>	<u><b>1,660,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>80,000</b></u>	<u><b>95,000</b></u>	<u><b>55,000</b></u>
A03201	Postage and Telegraph			15,000	5,000
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		80,000	80,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>150,000</b></u>	<u><b>75,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>150,000</u>	<u>75,000</u>
001	Electricity		50,000	150,000	75,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6249</b>	<b>Sub Div Officer (Male) Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,260,000</u></b>	<b><u>1,570,000</u></b>	<b><u>1,280,000</u></b>
A03805	Travelling Allowance		<u>850,000</u>	<u>970,000</u>	<u>850,000</u>
001	Travelling Allowance		850,000	970,000	850,000
A03806	Transportation of Goods		<u>60,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transportation of Goods		60,000	100,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>500,000</u>	<u>380,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		350,000	500,000	380,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>250,000</u></b>	<b><u>550,000</u></b>	<b><u>250,000</u></b>
A03901	Stationery		<u>150,000</u>	<u>300,000</u>	<u>175,000</u>
001	Stationery Charges		150,000	300,000	175,000
A03902	Printing and Publication		<u>40,000</u>	<u>150,000</u>	<u>15,000</u>
001	Printing and publication		40,000	150,000	15,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing		10,000	20,000	5,000
A03970	Others		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		50,000	80,000	
002	Other Contingencies				50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,115,400</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,115,400</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,115,400</u>	
001	Superannuation Encashment of L.P.R			1,115,400	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>160,000</u></b>	<b><u>420,000</u></b>	<b><u>50,000</u></b>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>15,000</u></b>
A09201	Hardware		<u>50,000</u>	<u>150,000</u>	<u>15,000</u>
001	Hardware		50,000	150,000	15,000

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**091103 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>AD6249</b>	<b>Sub Div Officer (Male) Abbottabad</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>15,000</u></b>
A09601	Plant and Machinery		<u>50,000</u>	<u>150,000</u>	<u>15,000</u>
001	Plant and Machinery		50,000	150,000	15,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>60,000</u></b>	<b><u>120,000</u></b>	<b><u>20,000</u></b>
A09701	Furniture and Fixtures		<u>60,000</u>	<u>120,000</u>	<u>20,000</u>
001	Furniture & Fixture		60,000	120,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>100,000</u></b>	<b><u>260,000</u></b>	<b><u>110,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A13001	Transport		<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001	Transport		60,000	80,000	70,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>60,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	60,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>20,000</u></b>	<b><u>120,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		20,000	120,000	20,000
<b>Sub Div Officer (Male) Abbottabad</b>			<b>37,763,340</b>	<b>56,220,100</b>	<b>37,683,340</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6027</b>	<b>Government Middle Schools (Female) Abbot tabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>409,740,490</u></b>	<b><u>469,136,600</u></b>	<b><u>426,673,060</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>819</b>	<b>845</b>	<b><u>230,958,000</u></b>	<b><u>207,123,610</u></b>	<b><u>147,196,490</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>92</b>	<b>95</b>	<b><u>58,381,310</u></b>	<b><u>50,906,640</u></b>	<b><u>30,348,930</u></b>
A01101	Total Basic Pay Of Officer		92	95	<u>58,381,310</u>	<u>50,899,860</u>	<u>30,339,890</u>
S579	Secondary School Teacher	(BPS-16)	92	95	58,381,310		30,339,890
A01102	Personal pay					6,780	9,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>727</b>	<b>750</b>	<b><u>172,576,690</u></b>	<b><u>156,216,970</u></b>	<b><u>116,847,560</u></b>
A01151	Total Basic Pay Other Staff		727	750	<u>172,576,690</u>	<u>156,214,000</u>	<u>116,842,940</u>
A047	Arabic Teacher	(BPS-15)	92	95	21,181,360		19,533,960
C020	Certificated Teacher	(BPS-15)	194	200	33,308,520		19,609,470
D106	Drawing Master	(BPS-15)	92	95	21,993,240		21,181,360
P030	Physical Education Teacher	(BPS-15)	86	89	19,533,960		10,685,130
T023	Theology Teacher	(BPS-15)	76	76	34,439,520		10,438,530
C057	Chowkidar	(BPS-03)	2	2	646,480		512,660
N005	Naib Qasid	(BPS-03)	93	98	19,480,370		19,480,370
S162	Sweeper	(BPS-03)	92	95	21,993,240		15,401,460
A01152	Personal pay					2,970	4,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>178,782,490</u></b>	<b><u>262,012,990</u></b>	<b><u>279,476,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>153,691,840</u></b>	<b><u>240,329,990</u></b>	<b><u>258,193,140</u></b>
A01202	House Rent Allowance				25,077,280	30,208,480	27,177,960
A01203	Conveyance Allowance				28,967,760	22,140,240	24,762,330
A01207	Washing Allowance				2,184,140	2,068,000	1,847,900
A01208	Dress Allowance				2,220,140	2,092,000	1,904,670

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6027</b>	<b>Government Middle Schools (Female) Abbot tabad</b>				
A0120D	Integrated Allowance		1,332,140	1,262,400	1,155,610
A0120E	Housing Subsidy Allowance		<u>83,420</u>	<u>200,660</u>	<u>171,350</u>
0	HOUSING SUBSIDY ALLOWANCE		83,420	200,660	171,350
A01217	Medical Allowance		14,640,480	13,775,720	12,423,560
A0121T	Adhoc Relief Allowance 2013		3,328,200	3,110,140	3,154,400
A01229	Special compensatory allowance		216,140	32,360	32,360
A0122C	Adhoc Relief Allowance - 2015		2,281,320	2,134,510	2,155,780
A0122M	Adhoc Relief Allowance 2016		16,480	16,480	11,970
A0122N	Special Conveyance Allowance to Disabled Employees		216,140	576,000	621,000
A0122Y	Ad-hoc Relief Allowance 2017		19,670	166,250	199,790
A01230	Dusting allowance			13,160	8,770
A01233	Unattractive Area Allowance		<u>1,000</u>		
001	Unattractive area allowance		1,000		
A01238	Charge allowance		64,940	37,200	39,040
A01239	Special allowance		<u>235,990</u>		
001	Special Allowance		235,990		
A0123G	Ad-hoc Relief Allowance-2018		19,670	164,650	198,200
A0123P	Ad-hoc Relief Allowance 2019		19,670	163,060	196,600
A0124F	Adhoc Relief Allowance-2021		6,350	159,930	231,920
A0124H	Special Allowance-2021		31,410		
A0124L	Weather Allowance		388,500	794,750	620,500
A0124N	Disparity Reduction Allowance 2022- 15%		35,638,860	32,326,000	32,493,710
A0124R	Adhoc Relief Allowance 2022		35,687,860	32,413,000	32,246,670
A0124X	Adhoc Relief Allowance 2023			95,281,000	115,168,720
A01250	Incentive Allowance		<u>864,140</u>	<u>954,000</u>	<u>1,130,330</u>
001	Incentive Allowance		864,140	954,000	1,130,330
A01270	Other		<u>150,140</u>	<u>240,000</u>	<u>240,000</u>
001	Others				240,000
084	M.Phil Allowance		150,140	240,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>25,090,650</u></b>	<b><u>21,683,000</u></b>	<b><u>21,283,430</u></b>
A01274	Medical Charges			<u>250,000</u>	
001	Medical Charges			250,000	
A01289	Teaching Allowance		25,090,650	21,433,000	21,283,430

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6027</b>	<b>Government Middle Schools (Female) Abbot tabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>650,000</u></b>	<b><u>890,000</u></b>	<b><u>800,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>740,000</u></b>	<b><u>650,000</u></b>
A03303	Electricity		<u>500,000</u>	<u>740,000</u>	<u>650,000</u>
001	Electricity		500,000	740,000	650,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance		150,000	150,000	150,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,926,860</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,926,860</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,926,860</u>	
001	Superannuation Encashment of L.P.R			1,926,860	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,200,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>1,200,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	
001	Fin: Asstt:			1,200,000	
<b>Government Middle Schools (Female) Abbot tabad</b>			<b>410,390,490</b>	<b>473,153,460</b>	<b>427,473,060</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6028</b>	<b>Government Middle Schools (Male) Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>452,986,880</u></b>	<b><u>564,849,760</u></b>	<b><u>467,693,700</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>817</b>	<b>819</b>	<b><u>259,817,140</u></b>	<b><u>287,371,760</u></b>	<b><u>197,153,490</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>84</b>	<b>84</b>	<b><u>28,769,660</u></b>	<b><u>79,126,160</u></b>	<b><u>22,639,450</u></b>
A01101	Total Basic Pay Of Officer		84	84	<u>28,611,460</u>	<u>78,873,040</u>	<u>22,269,680</u>
S579	Secondary School Teacher	(BPS-16)	84	84	28,611,460		22,269,680
A01102	Personal pay				158,200	253,120	369,770
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>733</b>	<b>735</b>	<b><u>231,047,480</u></b>	<b><u>208,245,600</u></b>	<b><u>174,514,040</u></b>
A01151	Total Basic Pay Other Staff		733	735	<u>231,010,520</u>	<u>208,177,000</u>	<u>174,486,980</u>
A047	Arabic Teacher	(BPS-15)	84	84	32,877,850		32,877,850
C020	Certificated Teacher	(BPS-15)	231	231	62,269,680		52,269,680
D106	Drawing Master	(BPS-15)	84	84	48,660,240		19,001,550
P030	Physical Education Teacher	(BPS-15)	85	85	19,001,550		11,518,570
T023	Theology Teacher	(BPS-15)	83	83	22,269,680		28,611,460
Q001	Qari	(BPS-12)	1	1	266,880		190,220
B006	Behishti	(BPS-03)	5	5	1,124,500		1,216,580
C057	Chowkidar	(BPS-03)	8	8	2,263,440		1,445,860
N005	Naib Qasid	(BPS-03)	81	83	22,353,660		14,527,800
S162	Sweeper	(BPS-03)	71	71	19,923,040		12,827,410
A01152	Personal pay				36,960	68,600	27,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>193,169,740</u></b>	<b><u>277,478,000</u></b>	<b><u>270,540,210</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>167,045,320</u></b>	<b><u>256,871,000</u></b>	<b><u>250,133,100</u></b>
A01202	House Rent Allowance				32,395,820	32,412,670	26,081,030

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6028</b>	<b>Government Middle Schools (Male) Abbottabad</b>				
A01203	Conveyance Allowance		29,151,360	21,164,210	29,952,530
A01207	Washing Allowance		2,016,000	2,004,000	1,784,650
A01208	Dress Allowance		2,016,000	2,004,000	1,784,650
A0120D	Integrated Allowance		1,207,800	1,200,600	1,070,790
A01216	Qualification Allowance			120,000	120,000
A01217	Medical Allowance		15,161,770	15,161,770	12,219,200
A0121T	Adhoc Relief Allowance 2013		3,687,770	3,687,770	3,515,570
A0122C	Adhoc Relief Allowance - 2015		2,536,120	2,536,120	2,439,950
A0122M	Adhoc Relief Allowance 2016				23,630
A0122N	Special Conveyance Allowance to Disabled Employees		372,000	792,000	1,015,000
A0122Y	Ad-hoc Relief Allowance 2017			130,330	123,990
A01238	Charge allowance		18,720	18,720	16,070
A0123G	Ad-hoc Relief Allowance-2018			130,330	118,270
A0123P	Ad-hoc Relief Allowance 2019			130,330	111,890
A0124F	Adhoc Relief Allowance-2021			96,800	70,170
A0124H	Special Allowance-2021			42,000	28,000
A0124L	Weather Allowance			709,750	582,250
A0124N	Disparity Reduction Allowance 2022- 15%		38,489,190	30,470,000	33,367,710
A0124R	Adhoc Relief Allowance 2022		38,444,770	30,870,000	33,425,490
A0124X	Adhoc Relief Allowance 2023			111,671,000	100,292,610
A01250	Incentive Allowance		<u>1,158,000</u>	<u>1,158,000</u>	<u>1,280,790</u>
001	Incentive Allowance		1,158,000	1,158,000	1,280,790
A01253	Science Teaching Allowance			600	400
A01270	Other		<u>390,000</u>	<u>360,000</u>	<u>708,460</u>
001	Others				708,460
084	M.Phil Allowance		390,000	360,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>26,124,420</u></b>	<b><u>20,607,000</u></b>	<b><u>20,407,110</u></b>
A01274	Medical Charges			<u>56,000</u>	<u>55,950</u>
001	Medical Charges			56,000	55,950
A01289	Teaching Allowance		26,124,420	20,551,000	20,351,160
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>620,000</u></b>	<b><u>925,000</u></b>	<b><u>930,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6028</b>	<b>Government Middle Schools (Male) Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>550,000</u></b>	<b><u>750,000</u></b>	<b><u>850,000</u></b>
A03303	Electricity		<u>550,000</u>	<u>750,000</u>	<u>850,000</u>
001	Electricity		550,000	750,000	850,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>175,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>175,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	175,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>8,052,010</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>8,052,010</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>8,052,010</u>	
001	Superannuation Encashment of L.P.R			8,052,010	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>4,800,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>4,800,000</u></b>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>4,800,000</u>	
001	Fin: Asstt:			4,800,000	
<b>Government Middle Schools (Male) Abbottabad</b>			<b>453,606,880</b>	<b>578,626,770</b>	<b>468,623,700</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6029</b>	<b>Principal GHS NO I Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>66,365,240</u></b>	<b><u>77,951,980</u></b>	<b><u>83,852,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>45,193,610</u></b>	<b><u>41,537,910</u></b>	<b><u>47,673,390</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>35,584,060</u></b>	<b><u>31,521,650</u></b>	<b><u>37,314,650</u></b>
A01101	Total Basic Pay Of Officer				<u>34,845,580</u>	<u>30,916,310</u>	<u>36,586,190</u>
P070	Principal	(BPS-19)	1	1	2,064,470		2,118,630
I066	Instructor Physical Education	(BPS-17)	1	1	932,540		728,940
S144	Subject Specialist	(BPS-17)	10	10	9,754,500		10,254,540
S572	Senior Certified Teacher	(BPS-16)	9	9	8,246,020		9,275,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	474,680		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,476,970		1,627,400
S579	Secondary School Teacher	(BPS-16)	14	14	9,997,800		9,895,560
A01102	Personal pay				738,480	605,340	728,460
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>9,609,550</u></b>	<b><u>10,016,260</u></b>	<b><u>10,358,740</u></b>
A01151	Total Basic Pay Other Staff				<u>9,609,550</u>	<u>10,016,260</u>	<u>10,358,740</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,858,820		3,429,060
D106	Drawing Master	(BPS-15)	1	1	786,580		813,700
S577	Senior Qari	(BPS-15)	1	1	704,820		728,580
T023	Theology Teacher	(BPS-15)	1	1	657,300		681,060
S035	Senior Clerk	(BPS-14)	1	1	616,620		658,380
J013	Junior Clerk	(BPS-11)	1	1	327,290		311,570
L001	Laboratory Assistant	(BPS-07)	1	1	365,680		379,390
B013	Bearer	(BPS-03)	1	1	258,700		265,660

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6029</b>	<b>Principal GHS NO I Abbottabad</b>						
C057	Chowkidar	(BPS-03)	3	3	627,540		646,140
C095	Cook	(BPS-03)	2	2	454,760		468,680
L002	Laboratory Attendant	(BPS-03)	2	2	560,080		574,960
M010	Mali	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	2	2	406,040		447,800
S162	Sweeper	(BPS-03)	3	3	754,460		715,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,171,630</u></b>	<b><u>36,414,070</u></b>	<b><u>36,178,910</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,700,400</u></b>	<b><u>33,681,670</u></b>	<b><u>33,635,180</u></b>
A01202	House Rent Allowance				3,129,770	3,046,790	3,046,790
A01203	Conveyance Allowance				3,095,040	3,093,280	3,046,790
A01207	Washing Allowance				168,000	168,000	168,000
A01208	Dress Allowance				168,000	168,000	168,000
A0120D	Integrated Allowance				100,800	100,800	100,800
A0120E	Housing Subsidy Allowance				<u>389,580</u>	<u>586,200</u>	<u>586,200</u>
0	HOUSING SUBSIDY ALLOWANCE				389,580	586,200	586,200
A01217	Medical Allowance				1,416,140	1,377,150	1,377,150
A0121T	Adhoc Relief Allowance 2013				516,650	487,940	487,940
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				342,790	308,740	308,740
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	360,000	360,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>268,100</u>	<u>279,950</u>	<u>279,950</u>
001	Special Allowance				268,100	279,950	279,950
A0124L	Weather Allowance				59,500	59,500	59,500
A0124N	Disparity Reduction Allowance 2022- 15%				4,460,950	4,334,150	4,334,150
A0124R	Adhoc Relief Allowance 2022				4,461,480	4,295,150	4,295,150
A0124X	Adhoc Relief Allowance 2023					14,934,420	14,934,420
A01253	Science Teaching Allowance				14,400	14,400	14,400
A01270	Other				<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				30,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,471,230</u></b>	<b><u>2,732,400</u></b>	<b><u>2,543,730</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6029</b>	<b>Principal GHS NO I Abbottabad</b>				
A01278	Leave Salary			<u>288,670</u>	<u>100,000</u>
001	Leave Salary			288,670	100,000
A01289	Teaching Allowance		2,471,230	2,443,730	2,443,730
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>371,000</b></u>	<u><b>428,000</b></u>	<u><b>325,200</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>83,000</b></u>	<u><b>51,000</b></u>	<u><b>44,200</b></u>
A03201	Postage and Telegraph		3,000	1,000	4,200
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		80,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>210,000</b></u>	<u><b>310,000</b></u>	<u><b>208,000</b></u>
A03301	Gas		80,000		50,000
A03302	Water		10,000	10,000	8,000
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>150,000</u>
001	Electricity		120,000	300,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>30,000</b></u>	<u><b>35,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>30,000</u>	<u>35,000</u>
001	Travelling Allowance		50,000	30,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>28,000</b></u>	<u><b>37,000</b></u>	<u><b>38,000</b></u>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
001	Others		10,000		
002	Other Contingencies			15,000	18,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>73,800</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>73,800</b></u>	

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6029</b>	<b>Principal GHS NO I Abbottabad</b>				
A05270	To Others			<u>73,800</u>	
015	Promotion of Sports Activities.			73,800	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>35,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		15,000	20,000	15,000
<b>Principal GHS NO I Abbottabad</b>			<b>66,766,240</b>	<b>78,493,780</b>	<b>84,212,500</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6030</b>	<b>Principal GHS NO 2 Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>81,041,820</u></b>	<b><u>93,978,900</u></b>	<b><u>100,091,770</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>72</b>	<b><u>56,255,030</u></b>	<b><u>50,822,410</u></b>	<b><u>56,935,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>50</b>	<b>49</b>	<b><u>45,723,310</u></b>	<b><u>40,753,450</u></b>	<b><u>45,520,420</u></b>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>49</u>	<u>45,551,550</u>	<u>40,581,690</u>	<u>45,358,780</u>
P070	Principal	(BPS-20)	1	1	2,172,990		2,353,560
V011	Vice Principal	(BPS-18)	1	1	1,428,060		1,479,180
S572	Senior Certified Teacher	(BPS-16)	16	16	16,300,720		16,470,220
S573	Senior Arabic Teacher	(BPS-16)	2	2	2,034,200		2,088,440
S574	Senior TheologyTeacher	(BPS-16)	1	1	840,820		867,940
S575	Senior Drawing Master	(BPS-16)	3	3	2,739,420		2,712,300
S576	Senior Physical education Teacher	(BPS-16)	3	3	2,793,660		2,549,580
S579	Secondary School Teacher	(BPS-16)	22	22	16,238,140		16,837,560
T023	Theology Teacher	(BPS-16)	1		1,003,540		
A01102	Personal pay				171,760	171,760	161,640
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>23</b>	<b><u>10,531,720</u></b>	<b><u>10,068,960</u></b>	<b><u>11,414,860</u></b>
A01151	Total Basic Pay Other Staff		<u>22</u>	<u>23</u>	<u>10,522,480</u>	<u>10,061,040</u>	<u>11,405,620</u>
C020	Certificated Teacher	(BPS-15)	4	4	3,151,920		2,795,520
C021	Certificated Teacher Technical	(BPS-15)	2	2	1,647,240		1,694,760
S577	Senior Qari	(BPS-15)	1	1	609,780		633,540
T023	Theology Teacher	(BPS-15)	1	2	681,060		1,735,480
S035	Senior Clerk	(BPS-14)	1	1	679,260		700,140
J013	Junior Clerk	(BPS-11)	2	2	607,420		638,860
C057	Chowkidar	(BPS-03)	2	2	574,800		586,640
C095	Cook	(BPS-03)	2	2	541,320		552,200

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6030</b>	<b>Principal GHS NO 2 Abbottabad</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	761,100		769,020
M010	Mali	(BPS-03)	1	1	267,180		272,620
N005	Naib Qasid	(BPS-03)	2	2	423,000		433,880
S162	Sweeper	(BPS-03)	2	2	578,400		592,960
A01152	Personal pay				9,240	7,920	9,240
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,786,790</u></b>	<b><u>43,156,490</u></b>	<b><u>43,156,490</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>22,234,220</u></b>	<b><u>40,531,030</u></b>	<b><u>40,531,030</u></b>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				3,004,510	3,008,760	3,008,760
A01203	Conveyance Allowance				3,612,610	3,612,610	3,612,610
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,200	79,200
A0120E	Housing Subsidy Allowance				<u>1,093,030</u>	<u>1,093,030</u>	<u>1,093,030</u>
0	HOUSING SUBSIDY ALLOWANCE				1,093,030	1,093,030	1,093,030
A01217	Medical Allowance				1,520,400	1,518,790	1,518,790
A0121T	Adhoc Relief Allowance 2013				669,910	653,470	653,470
A01224	Entertainment Allowance				6,000	7,200	7,200
A0122C	Adhoc Relief Allowance - 2015				464,110	452,620	452,620
A0122N	Special Conveyance Allowance to Disbaleed Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124F	Adhoc Relief Allowance-2021				433,030		
A0124H	Special Allowance-2021					383,860	383,860
A0124L	Weather Allowance				42,500	46,750	46,750
A0124N	Disparity Reduction Allowance 2022- 15%				5,373,730	5,060,650	5,060,650
A0124R	Adhoc Relief Allowance 2022				5,374,190	5,272,190	5,272,190
A0124X	Adhoc Relief Allowance 2023					18,579,900	18,579,900
A01253	Science Teaching Allowance				19,800	19,800	19,800
A01270	Other				<u>240,000</u>	<u>390,000</u>	<u>390,000</u>
084	M.Phill Allowance				240,000	390,000	390,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,552,570</u></b>	<b><u>2,625,460</u></b>	<b><u>2,625,460</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6030</b>	<b>Principal GHS NO 2 Abbottabad</b>				
A01289	Teaching Allowance		2,552,570	2,625,460	2,625,460
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>342,000</u></b>	<b><u>542,000</u></b>	<b><u>358,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		50,000		
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call			40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>232,000</u></b>	<b><u>412,000</u></b>	<b><u>250,000</u></b>
A03301	Gas		60,000	150,000	60,000
A03302	Water		12,000	12,000	10,000
A03303	Electricity		<u>160,000</u>	<u>250,000</u>	<u>180,000</u>
001	Electricity		160,000	250,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	25,000	20,000
A03970	Others		<u>12,000</u>	<u>25,000</u>	<u>18,000</u>
001	Others		12,000		
002	Other Contingencies			25,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>40,000</u></b>	<b><u>37,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>22,000</u>
001	Machinery and Equipment		15,000	20,000	22,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6030</b>	<b>Principal GHS NO 2 Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	20,000	15,000
<b>Principal GHS NO 2 Abbottabad</b>			<b>81,410,820</b>	<b>94,560,900</b>	<b>100,486,770</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6031</b>	<b>Principal GHS NO 3 Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>80,330,080</u></b>	<b><u>93,441,160</u></b>	<b><u>99,332,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>71</b>	<b><u>55,739,870</u></b>	<b><u>50,288,110</u></b>	<b><u>55,789,670</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>42</b>	<b>42</b>	<b><u>41,088,030</u></b>	<b><u>36,295,410</u></b>	<b><u>41,568,070</u></b>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>40,793,910</u>	<u>35,953,830</u>	<u>41,110,510</u>
P070	Principal	(BPS-19)	1	1	1,901,190		1,955,550
I066	Instructor Physical Education	(BPS-17)	1	1	1,098,300		1,139,340
S144	Subject Specialist	(BPS-17)	10	10	11,099,280		11,263,440
S604	Subject Specialist IT	(BPS-17)	1	1	1,095,300		1,016,220
S572	Senior Certified Teacher	(BPS-16)	9	9	9,058,980		8,869,140
S573	Senior Arabic Teacher	(BPS-16)	2	2	2,169,800		2,181,100
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	14	14	11,116,260		11,376,680
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				294,120	341,580	457,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>30</b>	<b>29</b>	<b><u>14,651,840</u></b>	<b><u>13,992,700</u></b>	<b><u>14,221,600</u></b>
A01151	Total Basic Pay Other Staff		<u>30</u>	<u>29</u>	<u>14,651,840</u>	<u>13,992,700</u>	<u>14,221,600</u>
C020	Certificated Teacher	(BPS-15)	10	10	6,858,120		6,856,220
D106	Drawing Master	(BPS-15)	1	1	609,780		372,180
P030	Physical Education Teacher	(BPS-15)	1	1	867,940		895,060
Q001	Qari	(BPS-15)		1			490,980
T023	Theology Teacher	(BPS-15)	1	1	490,980		514,740

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6031</b>	<b>Principal GHS NO 3 Abbottabad</b>						
S035	Senior Clerk	(BPS-14)	2	2	1,233,240		1,275,000
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1		467,220		
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
L001	Laboratory Assistant	(BPS-07)	1	1	329,680		341,680
B006	Behishti	(BPS-03)	1		402,660		
C057	Chowkidar	(BPS-03)	3	3	753,620		767,540
L002	Laboratory Attendant	(BPS-03)	2	2	645,840		653,760
N005	Naib Qasid	(BPS-03)	3	3	848,140		863,020
S162	Sweeper	(BPS-03)	2	2	419,960		433,880
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,590,210</u></b>	<b><u>43,153,050</u></b>	<b><u>43,542,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,796,080</u></b>	<b><u>40,358,920</u></b>	<b><u>40,748,300</u></b>
A01202	House Rent Allowance				3,084,080	3,083,280	3,083,280
A01203	Conveyance Allowance				3,421,430	3,421,430	3,421,430
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,200	79,200
A0120E	Housing Subsidy Allowance				<u>1,140,420</u>	<u>1,140,420</u>	<u>1,140,420</u>
0	HOUSING SUBSIDY ALLOWANCE				1,140,420	1,140,420	1,140,420
A01217	Medical Allowance				1,574,280	1,566,360	1,566,360
A0121T	Adhoc Relief Allowance 2013				651,910	627,110	627,110
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				434,240	457,430	457,430
A0122M	Adhoc Relief Allowance 2016					5,890	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017					7,950	
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance					<u>310,100</u>	<u>310,100</u>
001	Special Allowance					310,100	310,100
A0123G	Ad-hoc Relief Allowance-2018					930	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6031</b>	<b>Principal GHS NO 3 Abbottabad</b>				
A0123P	Ad-hoc Relief Allowance 2019			930	
A0124F	Adhoc Relief Allowance-2021			930	
A0124H	Special Allowance-2021		310,100	310,100	146,710
A0124L	Weather Allowance		47,300	46,750	46,750
A0124N	Disparity Reduction Allowance 2022- 15%		5,315,360	5,264,600	5,264,600
A0124R	Adhoc Relief Allowance 2022		5,317,160	5,198,450	5,198,450
A0124X	Adhoc Relief Allowance 2023			18,380,460	18,949,860
A01253	Science Teaching Allowance		14,400	14,400	14,400
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance		90,000	90,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,794,130</u></b>	<b><u>2,794,130</u></b>	<b><u>2,794,130</u></b>
A01289	Teaching Allowance		2,794,130	2,794,130	2,794,130
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>474,000</u></b>	<b><u>702,000</u></b>	<b><u>569,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>50,000</u></b>	<b><u>90,000</u></b>	<b><u>60,000</u></b>
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>90,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		50,000	90,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>386,000</u></b>	<b><u>562,000</u></b>	<b><u>459,000</u></b>
A03301	Gas		200,000	250,000	250,000
A03302	Water		6,000	12,000	9,000
A03303	Electricity		<u>180,000</u>	<u>300,000</u>	<u>200,000</u>
001	Electricity		180,000	300,000	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6031</b>	<b>Principal GHS NO 3 Abbottabad</b>				
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	
002	Other Contingencies				20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>73,900</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>73,900</b></u>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>250,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>250,000</b></u>	
A09601	Plant and Machinery			<u>250,000</u>	
001	Plant and Machinery			250,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>95,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>18,000</b></u>	<u><b>80,000</b></u>	<u><b>22,000</b></u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>80,000</u>	<u>22,000</u>
001	Machinery and Equipment		18,000	80,000	22,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>15,000</b></u>	<u><b>18,000</b></u>
A13201	Furniture and Fixture		12,000	15,000	18,000
<b>Principal GHS NO 3 Abbottabad</b>			<b>80,834,080</b>	<b>94,562,060</b>	<b>99,941,100</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6032</b>	<b>Principal GHS NO 4 Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>41,175,300</b></u>	<u><b>46,428,950</b></u>	<u><b>49,957,710</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<u><b>27,794,030</b></u>	<u><b>24,390,790</b></u>	<u><b>27,839,150</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<u><b>20,151,830</b></u>	<u><b>17,380,630</b></u>	<u><b>20,532,350</b></u>
A01101	Total Basic Pay Of Officer		23	23	<u>20,151,830</u>	<u>17,380,630</u>	<u>20,532,350</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
S572	Senior Certified Teacher	(BPS-16)	5	5	5,180,420		5,017,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		1,139,140
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,952,840		2,007,080
S579	Secondary School Teacher	(BPS-16)	11	11	8,025,420		8,351,580
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u><b>7,642,200</b></u>	<u><b>7,010,160</b></u>	<u><b>7,306,800</b></u>
A01151	Total Basic Pay Other Staff		18	18	<u>7,642,200</u>	<u>7,010,160</u>	<u>7,306,800</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,258,280		3,046,240
D106	Drawing Master	(BPS-15)	1	1	609,780		633,540
S577	Senior Qari	(BPS-15)		1			421,320
T023	Theology Teacher	(BPS-15)	1	1	490,980		514,740
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1		676,680		
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
B006	Behishti	(BPS-03)	1	1	355,140		363,060
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6032</b>	<b>Principal GHS NO 4 Abbottabad</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	1	1	363,060		370,980
S162	Sweeper	(BPS-03)	3	3	745,340		767,180
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,381,270</u></b>	<b><u>22,038,160</u></b>	<b><u>22,118,560</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,882,030</u></b>	<b><u>20,559,010</u></b>	<b><u>20,639,410</u></b>
A01202	House Rent Allowance				1,590,520	1,539,290	1,539,290
A01203	Conveyance Allowance				2,006,960	1,929,780	1,929,780
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A0120E	Housing Subsidy Allowance				<u>671,240</u>	<u>788,480</u>	<u>788,480</u>
0	HOUSING SUBSIDY ALLOWANCE				671,240	788,480	788,480
A01217	Medical Allowance				860,720	829,140	829,140
A0121T	Adhoc Relief Allowance 2013				322,730	280,190	280,190
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				27,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				234,110	204,640	204,640
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance					<u>184,100</u>	<u>184,100</u>
001	Special Allowance					184,100	184,100
A0124H	Special Allowance-2021				184,100	168,770	
A0124L	Weather Allowance				44,630	29,750	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,797,790	2,563,070	2,563,070
A0124R	Adhoc Relief Allowance 2022				2,797,830	2,563,130	2,563,130
A0124X	Adhoc Relief Allowance 2023					9,116,270	9,365,440
A01253	Science Teaching Allowance				16,800	16,800	16,800
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,499,240</u></b>	<b><u>1,479,150</u></b>	<b><u>1,479,150</u></b>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Medical Charges				50,000	50,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6032</b>	<b>Principal GHS NO 4 Abbottabad</b>				
A01289	Teaching Allowance		1,449,240	1,429,150	1,429,150
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>342,000</u></b>	<b><u>522,000</u></b>	<b><u>397,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>52,000</u></b>	<b><u>52,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>250,000</u></b>	<b><u>400,000</u></b>	<b><u>300,000</u></b>
A03301	Gas		100,000	200,000	120,000
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001	Electricity		150,000	200,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		10,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>55,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	30,000	20,000
A03970	Others		<u>12,000</u>	<u>25,000</u>	<u>20,000</u>
001	Others		12,000	25,000	
002	Other Contingencies				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,123,320</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,123,320</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,123,320</u>	
001	Superannuation Encashment of L.P.R			1,123,320	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6032</b>	<b>Principal GHS NO 4 Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>120,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>100,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>100,000</u>	<u>20,000</u>
001	Machinery and Equipment		18,000	100,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		12,000	20,000	20,000
<b>Principal GHS NO 4 Abbottabad</b>			<b>41,547,300</b>	<b>48,194,270</b>	<b>50,394,710</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6033</b>	<b>Head Master GHS Barin Gali Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,568,730</u>	<u>26,530,420</u>	<u>27,034,720</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u>14,815,660</u>	<u>14,903,450</u>	<u>15,407,750</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>6,702,620</u>	<u>6,919,580</u>	<u>7,187,660</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,659,680</u>	<u>6,876,640</u>	<u>7,117,600</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,274,700
S572	Senior Certified Teacher	(BPS-16)	1	1	1,150,440		1,150,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	6	6	3,282,120		3,661,800
A01102	Personal pay				42,940	42,940	70,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>8,113,040</u>	<u>7,983,870</u>	<u>8,220,090</u>
A01151	Total Basic Pay Other Staff		15	15	<u>8,100,500</u>	<u>7,971,330</u>	<u>8,191,710</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,805,780		3,927,940
D106	Drawing Master	(BPS-15)	1	1	538,500		324,660
P030	Physical Education Teacher	(BPS-15)	1	1	752,340		776,100
T023	Theology Teacher	(BPS-15)	1	1	467,220		490,980
Q001	Qari	(BPS-12)	1	1	264,410		364,440
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
B006	Behishti	(BPS-03)	1	1	378,900		386,820
C057	Chowkidar	(BPS-03)	1	1	370,500		378,900
L002	Laboratory Attendant	(BPS-03)	1	1	413,880		413,880
N005	Naib Qasid	(BPS-03)	1	1	378,900		386,820
S162	Sweeper	(BPS-03)	1	1	418,500		413,880
A01152	Personal pay				12,540	12,540	28,380

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6033</b>	<b>Head Master GHS Barin Gali Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,753,070</u></b>	<b><u>11,626,970</u></b>	<b><u>11,626,970</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,087,210</u></b>	<b><u>10,961,110</u></b>	<b><u>10,961,110</u></b>
A01202	House Rent Allowance		1,042,260	1,042,260	1,042,260
A01203	Conveyance Allowance		973,550	973,550	973,550
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		511,510	511,510	511,510
A0121T	Adhoc Relief Allowance 2013		162,920	158,770	158,770
A0122C	Adhoc Relief Allowance - 2015		218,280	111,580	111,580
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,040</u>		<u>134,040</u>
001	Special Allowance		134,040		134,040
A0124H	Special Allowance-2021			134,040	
A0124L	Weather Allowance		50,000	21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,415,050	1,397,740	1,397,740
A0124R	Adhoc Relief Allowance 2022		1,415,200	1,397,860	1,397,860
A0124X	Adhoc Relief Allowance 2023			5,048,150	5,048,150
A01253	Science Teaching Allowance		7,200	7,200	7,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>665,860</u></b>	<b><u>665,860</u></b>	<b><u>665,860</u></b>
A01289	Teaching Allowance		665,860	665,860	665,860
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>630,000</u></b>	<b><u>645,000</u></b>	<b><u>645,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		20,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>AD6033 Head Master GHS Barin Gali Abbottabad</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>540,000</u></b>	<b><u>540,000</u></b>	<b><u>540,000</u></b>
A03402 Rent for Office Building			540,000	540,000	540,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Travelling Allowance			25,000	25,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery Charges			15,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	
002 Other Contingencies					15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>28,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>18,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment			<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	15,000
<b>Head Master GHS Barin Gali Abbottabad</b>			<b>22,226,730</b>	<b>27,205,420</b>	<b>27,714,720</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6034</b>	<b>Principal GHS Bodla Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,350,290</u></b>	<b><u>48,721,070</u></b>	<b><u>53,944,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<b><u>31,262,640</u></b>	<b><u>24,906,930</u></b>	<b><u>30,369,490</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>27</b>	<b><u>23,948,210</u></b>	<b><u>19,458,190</u></b>	<b><u>24,646,650</u></b>
A01101	Total Basic Pay Of Officer		<u>26</u>	<u>27</u>	<u>23,693,230</u>	<u>19,324,010</u>	<u>24,572,810</u>
P070	Principal	(BPS-19)	1	1	1,683,750		1,688,280
I066	Instructor Physical Education	(BPS-17)	1	1	975,180		855,860
S144	Subject Specialist	(BPS-17)	10	10	10,688,880		8,715,540
S572	Senior Certified Teacher	(BPS-16)	1	2	1,112,020		2,816,390
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,003,540		1,032,920
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		815,960
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		870,200
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		870,200
S579	Secondary School Teacher	(BPS-16)	8	8	5,463,220		5,738,940
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,780		1,168,520
A01102	Personal pay				254,980	134,180	73,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>18</b>	<b><u>7,314,430</u></b>	<b><u>5,448,740</u></b>	<b><u>5,722,840</u></b>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>18</u>	<u>7,301,890</u>	<u>5,436,200</u>	<u>5,714,260</u>
C020	Certificated Teacher	(BPS-15)	6	5	3,539,930		1,988,520
S577	Senior Qari	(BPS-15)		1			403,120
S035	Senior Clerk	(BPS-14)	1	1	491,340		513,960
C457	Certified Teacher IT	(BPS-12)	1	1	384,530		248,680
Q001	Qari	(BPS-12)	1		384,530		
J013	Junior Clerk	(BPS-11)	1	1	327,290		344,320

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6034</b>	<b>Principal GHS Bodla Abbottabad</b>						
L001	Laboratory Assistant	(BPS-07)	1	1	234,850		246,680
C057	Chowkidar	(BPS-03)	2	2	637,780		649,940
L002	Laboratory Attendant	(BPS-03)	2	2	392,120		379,360
M010	Mali	(BPS-03)	1	1	203,020		210,560
N005	Naib Qasid	(BPS-03)	2	2	475,640		490,720
S162	Sweeper	(BPS-03)	1	1	230,860		238,400
A01152	Personal pay				12,540	12,540	8,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,087,650</u></b>	<b><u>23,814,140</u></b>	<b><u>23,574,810</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,354,440</u></b>	<b><u>21,939,200</u></b>	<b><u>21,699,870</u></b>
A01202	House Rent Allowance				2,354,900	2,351,410	2,351,410
A01203	Conveyance Allowance				2,097,260	2,122,990	2,122,990
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A0120X	Adhoc Allowance - 2010					7,500	
A01217	Medical Allowance				955,900	986,480	986,480
A0121T	Adhoc Relief Allowance 2013				290,230	305,840	305,840
A01224	Entertainment Allowance				6,000		
A0122C	Adhoc Relief Allowance - 2015				198,940	227,280	227,280
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>268,100</u>	<u>190,230</u>	<u>10,500</u>
001	Special Allowance				268,100	190,230	10,500
A0123G	Ad-hoc Relief Allowance-2018					3,950	
A0123P	Ad-hoc Relief Allowance 2019					3,950	
A0124F	Adhoc Relief Allowance-2021					10,200	
A0124L	Weather Allowance				34,000	34,000	
A0124N	Disparity Reduction Allowance 2022- 15%				2,927,510	3,401,750	3,401,750
A0124R	Adhoc Relief Allowance 2022				2,933,600	2,736,320	2,736,320
A0124X	Adhoc Relief Allowance 2023					9,266,900	9,266,900
A01253	Science Teaching Allowance				7,200	9,600	9,600
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6034</b>	<b>Principal GHS Bodla Abbottabad</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,733,210</u></b>	<b><u>1,874,940</u></b>	<b><u>1,874,940</u></b>
A01289	Teaching Allowance		1,733,210	1,874,940	1,874,940
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>92,000</u></b>	<b><u>200,000</u></b>	<b><u>130,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call			<u>20,000</u>	<u>40,000</u>
001	Telephone and Trunk Call			20,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	
A03303	Electricity		<u>30,000</u>	<u>80,000</u>	
001	Electricity		30,000	80,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	70,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		12,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,800</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,800</u></b>	
A05270	To Others			<u>73,800</u>	
001	To Others			73,800	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6034</b>	<b>Principal GHS Bodla Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>22,000</u>	<u>30,000</u>	<u>38,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		12,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		10,000	10,000	18,000
<b>Principal GHS Bodla Abbottabad</b>			<b>45,464,290</b>	<b>49,024,870</b>	<b>54,112,300</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6035</b>	<b>Principal GHS Bagnoter Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>60,613,450</u>	<u>67,551,250</u>	<u>73,963,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>59</b>	<b>59</b>	<u>40,990,520</u>	<u>35,968,200</u>	<u>42,385,490</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>32</b>	<b>32</b>	<u>29,860,850</u>	<u>25,608,660</u>	<u>31,696,010</u>
A01101	Total Basic Pay Of Officer		32	32	<u>29,860,850</u>	<u>25,608,660</u>	<u>31,696,010</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	950,880		1,428,060
P070	Principal	(BPS-19)	1	1	1,792,470		1,846,830
S144	Subject Specialist	(BPS-18)	10	10	12,512,460		13,106,400
V011	Vice Principal	(BPS-18)	1	1	1,428,060		1,479,180
L033	Librarian	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	2	2	893,100		934,140
S572	Senior Certified Teacher	(BPS-16)	4	4	3,519,040		3,797,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	759,460		786,580
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,287,100		1,314,220
S579	Secondary School Teacher	(BPS-16)	7	7	4,172,100		4,361,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<u>11,129,670</u>	<u>10,359,540</u>	<u>10,689,480</u>
A01151	Total Basic Pay Other Staff		27	27	<u>11,129,670</u>	<u>10,359,540</u>	<u>10,689,480</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,001,380		2,312,340
D106	Drawing Master	(BPS-15)	1	1	490,980		514,740
T023	Theology Teacher	(BPS-15)	1	1	467,220		490,980
L005	Laboratory Supervisor	(BPS-14)		1			700,140
L148	Laboratory Supervisor Assistant	(BPS-14)	1		679,260		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6035</b>	<b>Principal GHS Bagnoter Abbottabad</b>						
S035	Senior Clerk	(BPS-14)	1	1	679,250		700,140
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	562,260		586,020
J013	Junior Clerk	(BPS-11)	2	2	686,020		717,460
S049	Senior Laboratory Assistant	(BPS-09)	1	1	518,110		531,190
L001	Laboratory Assistant	(BPS-07)	2	2	659,360		683,360
B006	Behishti	(BPS-03)	1	1	418,500		426,420
C057	Chowkidar	(BPS-03)	2	2	419,960		433,880
L002	Laboratory Attendant	(BPS-03)	5	5	1,490,660		1,498,060
N005	Naib Qasid	(BPS-03)	2	2	440,840		454,760
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,622,930</u></b>	<b><u>31,583,050</u></b>	<b><u>31,577,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,373,360</u></b>	<b><u>29,395,520</u></b>	<b><u>29,389,980</u></b>
A01202	House Rent Allowance				3,239,450	3,203,220	3,203,220
A01203	Conveyance Allowance				2,645,710	2,610,710	2,610,710
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,200	79,200
A0120X	Adhoc Allowance - 2010					5,540	
A01217	Medical Allowance				1,265,240	1,221,070	1,221,070
A0121T	Adhoc Relief Allowance 2013				476,630	443,500	443,500
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				329,800	300,800	300,800
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	216,000	216,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>486,140</u>	<u>528,140</u>	<u>528,140</u>
001	Special Allowance				486,140	528,140	528,140
A0124L	Weather Allowance				46,750	46,750	46,750

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6035</b>	<b>Principal GHS Bagnoter Abbottabad</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		4,173,320	3,817,670	3,817,670
A0124R	Adhoc Relief Allowance 2022		4,173,320	3,818,360	3,818,360
A0124X	Adhoc Relief Allowance 2023			12,724,760	12,724,760
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>60,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance		60,000	90,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,249,570</u></b>	<b><u>2,187,530</u></b>	<b><u>2,187,530</u></b>
A01289	Teaching Allowance		2,249,570	2,187,530	2,187,530
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>172,000</u></b>	<b><u>247,000</u></b>	<b><u>208,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		50,000	50,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>120,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>120,000</u>	<u>60,000</u>
001	Travelling Allowance		60,000	120,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>18,000</u>
001	Others		12,000	12,000	
002	Other Contingencies				18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6035</b>	<b>Principal GHS Bagnoter Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>73,900</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>73,900</b></u>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>36,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>18,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>12,000</b></u>	<u><b>18,000</b></u>
A13201	Furniture and Fixture		12,000	12,000	18,000
<b>Principal GHS Bagnoter Abbottabad</b>			<b>60,812,450</b>	<b>67,899,150</b>	<b>74,207,000</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6036</b>	<b>Head Master GHS Bagan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,741,170</u>	<u>24,717,420</u>	<u>26,706,740</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>21</b>	<u>15,955,500</u>	<u>14,133,220</u>	<u>16,105,540</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>13</b>	<u>11,016,340</u>	<u>11,230,440</u>	<u>12,293,700</u>
A01101	Total Basic Pay Of Officer		12	13	<u>10,703,220</u>	<u>10,874,380</u>	<u>11,842,360</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	3	1,166,260		1,844,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S574	Senior Theology Teacher	(BPS-16)	1	1	840,820		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S579	Secondary School Teacher	(BPS-16)	6	6	5,517,260		5,896,940
A01102	Personal pay				313,120	356,060	451,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>8</b>	<u>4,939,160</u>	<u>2,902,780</u>	<u>3,811,840</u>
A01151	Total Basic Pay Other Staff		10	8	<u>4,918,700</u>	<u>2,890,240</u>	<u>3,791,380</u>
C020	Certificated Teacher	(BPS-15)	2	1	2,053,420		1,172,040
P030	Physical Education Teacher	(BPS-15)	1	1	776,100		799,860
Q001	Qari	(BPS-12)	1	1	298,730		315,890
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
B006	Behishti	(BPS-03)	1		323,460		
C057	Chowkidar	(BPS-03)	1	1	413,880		413,880
L002	Laboratory Attendant	(BPS-03)	1	1	272,620		279,580
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
A01152	Personal pay				20,460	12,540	20,460

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6036</b>	<b>Head Master GHS Bagan Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,785,670</u></b>	<b><u>10,584,200</u></b>	<b><u>10,601,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,138,410</u></b>	<b><u>9,936,940</u></b>	<b><u>9,953,940</u></b>
A01202	House Rent Allowance		944,100	917,860	917,860
A01203	Conveyance Allowance		998,460	977,040	977,040
A01207	Washing Allowance		60,000	48,000	48,000
A01208	Dress Allowance		60,000	48,000	48,000
A0120D	Integrated Allowance		36,000	28,800	28,800
A01217	Medical Allowance		469,550	432,880	432,880
A0121T	Adhoc Relief Allowance 2013		188,230	167,720	167,720
A0122C	Adhoc Relief Allowance - 2015		127,520	115,390	115,390
A0122N	Special Conveyance Allowance to Disbalded Employees		60,000	144,000	144,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>114,890</u>	<u>114,890</u>	<u>114,890</u>
001	Special Allowance		114,890	114,890	114,890
A0124L	Weather Allowance		12,750		17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,530,360	1,411,740	1,411,740
A0124R	Adhoc Relief Allowance 2022		1,530,550	1,411,920	1,411,920
A0124X	Adhoc Relief Allowance 2023			4,112,700	4,112,700
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>647,260</u></b>	<b><u>647,260</u></b>	<b><u>647,260</u></b>
A01289	Teaching Allowance		647,260	647,260	647,260
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>147,000</u></b>	<b><u>200,000</u></b>	<b><u>160,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		30,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>47,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03302	Water		12,000		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6036</b>	<b>Head Master GHS Bagan Abbottabad</b>				
A03303	Electricity		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		35,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	90,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000	15,000	
002	Other Contingencies				15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u>1,469,280</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,469,280</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,469,280</u>	
001	Superannuation Encashment of L.P.R			1,469,280	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>33,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>18,000</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>18,000</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	18,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6036</b>	<b>Head Master GHS Bagan Abbottabad</b>				
<b>Head Master GHS Bagan Abbottabad</b>			<b>22,913,170</b>	<b>26,419,700</b>	<b>26,906,740</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6037</b>	<b>Principal GHS Bakote Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>22,794,800</u></b>	<b><u>23,703,890</u></b>	<b><u>25,316,940</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>15,641,220</u></b>	<b><u>12,960,500</u></b>	<b><u>14,606,680</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>8,957,480</u></b>	<b><u>8,676,850</u></b>	<b><u>9,909,770</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>8,957,480</u>	<u>8,676,850</u>	<u>9,909,770</u>
P070	Principal	(BPS-19)	1	1	1,596,480		1,596,480
S572	Senior Certified Teacher	(BPS-16)	2	2	1,112,020		2,169,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		759,460
S574	Senior Theology Teacher	(BPS-16)	1	1	705,220		730,310
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	5	5	3,455,320		3,650,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>6,683,740</u></b>	<b><u>4,283,650</u></b>	<b><u>4,696,910</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>6,683,740</u>	<u>4,283,650</u>	<u>4,696,910</u>
C020	Certificated Teacher	(BPS-15)	4	4	3,232,990		1,789,870
P030	Physical Education Teacher	(BPS-15)	1	1	585,830		609,590
Q001	Qari	(BPS-12)	1	1	655,430		268,190
J013	Junior Clerk	(BPS-11)	1	1	468,770		253,310
B013	Bearer	(BPS-03)	1	1	297,830		284,690
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
C095	Cook	(BPS-03)	1	1	189,100		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		217,430
M010	Mali	(BPS-03)	1	1	354,950		371,270
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	213,220		196,060

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6037</b>	<b>Principal GHS Bakote Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,153,580</u></b>	<b><u>10,743,390</u></b>	<b><u>10,710,260</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,440,110</u></b>	<b><u>10,071,670</u></b>	<b><u>10,003,510</u></b>
A01202	House Rent Allowance		1,140,980	983,330	1,098,780
A01203	Conveyance Allowance		1,101,300	976,640	1,028,420
A01207	Washing Allowance		84,000	79,000	84,000
A01208	Dress Allowance		84,000	79,000	84,000
A0120D	Integrated Allowance		50,400	47,400	50,400
A0120X	Adhoc Allowance - 2010			5,800	
A01217	Medical Allowance		507,010	434,740	485,140
A0121A	Ad - hoc Allowance - 2011			620	
A0121M	Adhoc Relief Allowance - 2012			1,870	
A0121T	Adhoc Relief Allowance 2013		105,420	99,320	125,900
A0121Z	Adhoc Relief Allowance 2014			1,680	
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		79,310	75,160	86,080
A0122M	Adhoc Relief Allowance 2016			8,060	
A0122Y	Ad-hoc Relief Allowance 2017			7,980	
A01238	Charge allowance		1,200	2,100	1,200
A01239	Special allowance			<u>124,890</u>	
001	Special Allowance			124,890	
A0123G	Ad-hoc Relief Allowance-2018			6,380	
A0123P	Ad-hoc Relief Allowance 2019			4,790	
A0124F	Adhoc Relief Allowance-2021			1,600	
A0124H	Special Allowance-2021		184,100	38,500	184,100
A0124N	Disparity Reduction Allowance 2022- 15%		1,557,380	1,324,450	1,277,370
A0124R	Adhoc Relief Allowance 2022		1,534,210	1,323,570	1,272,210
A0124X	Adhoc Relief Allowance 2023			4,433,990	4,215,110
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>713,470</u></b>	<b><u>671,720</u></b>	<b><u>706,750</u></b>
A01289	Teaching Allowance		713,470	671,720	706,750
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>165,000</u></b>	<b><u>249,000</u></b>	<b><u>230,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6037</b>	<b>Principal GHS Bakote Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>47,000</u></b>	<b><u>70,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	20,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	45,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>85,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>85,000</u>	<u>60,000</u>
001	Electricity		50,000	85,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>80,000</u>	<u>65,000</u>
001	Travelling Allowance		50,000	80,000	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>37,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000		
002	Other Contingencies			15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,755,090</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,755,090</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,755,090</u>	
001	Superannuation Encashment of L.P.R			1,755,090	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>19,000</u></b>	<b><u>24,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>12,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>12,000</u>	<u>18,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6037</b>	<b>Principal GHS Bakote Abbottabad</b>				
001	Machinery and Equipment		10,000	12,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		9,000	12,000	12,000
<b>Principal GHS Bakote Abbottabad</b>			<b>22,978,800</b>	<b>25,731,980</b>	<b>25,576,940</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6038</b>	<b>Principal GHSS Berote Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>48,211,160</u></b>	<b><u>50,610,080</u></b>	<b><u>59,637,650</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>63</b>	<b>63</b>	<b><u>31,125,900</u></b>	<b><u>23,606,440</u></b>	<b><u>32,629,810</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>31</b>	<b>32</b>	<b><u>20,712,110</u></b>	<b><u>14,027,390</u></b>	<b><u>21,224,960</u></b>
A01101	Total Basic Pay Of Officer		<u>31</u>	<u>32</u>	<u>20,712,110</u>	<u>14,011,550</u>	<u>21,224,960</u>
P070	Principal	(BPS-19)	1	1	1,901,190		1,140,150
S587	Senior Librarian	(BPS-18)	1		564,780		
V011	Vice Principal	(BPS-18)	1	1	736,380		787,500
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		605,820
S144	Subject Specialist	(BPS-17)	12	12	7,639,200		8,131,680
S587	Senior Librarian	(BPS-17)		1			605,820
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		605,820
S572	Senior Certified Teacher	(BPS-16)	3	4	2,849,720		2,643,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		1,139,140
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	379,780		805,970
S579	Secondary School Teacher	(BPS-16)	8	8	3,748,500		4,081,760
A01102	Personal pay					15,840	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>32</b>	<b>31</b>	<b><u>10,413,790</u></b>	<b><u>9,579,050</u></b>	<b><u>11,404,850</u></b>
A01151	Total Basic Pay Other Staff		<u>32</u>	<u>31</u>	<u>10,413,790</u>	<u>9,579,050</u>	<u>11,373,010</u>
C020	Certificated Teacher	(BPS-15)	6	5	2,411,700		3,112,200
C178	Certified Teacher (Technical)	(BPS-15)	1	1	324,660		348,420
P030	Physical Education Teacher	(BPS-15)	2	2	1,179,160		1,230,040
L005	Laboratory Supervisor	(BPS-14)	1	1	257,970		270,150

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6038</b>	<b>Principal GHSS Berote Abbottabad</b>						
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	166,560		166,560
Q001	Qari	(BPS-12)	1	1	225,010		235,020
J013	Junior Clerk	(BPS-11)	2	2	591,700		623,140
S049	Senior Laboratory Assistant	(BPS-09)	1	1	230,350		243,430
L001	Laboratory Assistant	(BPS-07)	2	2	475,540		493,910
B013	Bearer	(BPS-03)	1	1	418,500		413,880
C057	Chowkidar	(BPS-03)	2	2	447,800		461,720
C095	Cook	(BPS-03)	1	1	189,100		196,060
L002	Laboratory Attendant	(BPS-03)	5	5	1,261,740		1,298,460
M010	Mali	(BPS-03)	1	1	363,060		370,980
N005	Naib Qasid	(BPS-03)	3	3	794,060		815,900
S162	Sweeper	(BPS-03)	1	1	418,500		413,880
A01152	Personal pay						31,840
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,085,260</u></b>	<b><u>27,003,640</u></b>	<b><u>27,007,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,937,740</u></b>	<b><u>24,856,120</u></b>	<b><u>24,860,320</u></b>
A01202	House Rent Allowance				2,580,010	2,580,010	2,580,010
A01203	Conveyance Allowance				2,788,750	2,788,750	2,788,750
A01207	Washing Allowance				168,000	168,000	168,000
A01208	Dress Allowance				168,000	168,000	168,000
A0120D	Integrated Allowance				100,800	100,800	100,800
A01217	Medical Allowance				1,210,630	1,210,630	1,210,630
A0121T	Adhoc Relief Allowance 2013				217,820	227,120	227,120
A01224	Entertainment Allowance				6,000		
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				157,860	164,520	164,520
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>528,140</u>	<u>528,140</u>	<u>528,140</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6038</b>	<b>Principal GHSS Berote Abbottabad</b>				
001	Special Allowance		528,140	528,140	528,140
A0124L	Weather Allowance			54,600	58,800
A0124N	Disparity Reduction Allowance 2022- 15%		3,389,100	3,389,100	3,389,100
A0124R	Adhoc Relief Allowance 2022		3,572,830	3,572,830	3,572,830
A0124X	Adhoc Relief Allowance 2023			9,781,820	9,781,820
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,147,520</u></b>	<b><u>2,147,520</u></b>	<b><u>2,147,520</u></b>
A01289	Teaching Allowance		2,147,520	2,147,520	2,147,520
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>129,000</u></b>	<b><u>377,000</u></b>	<b><u>330,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>32,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		32,000	35,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>200,000</u></b>	<b><u>170,000</u></b>
A03303	Electricity			<u>200,000</u>	<u>170,000</u>
001	Electricity			200,000	170,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>110,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>110,000</u>	<u>80,000</u>
001	Travelling Allowance		70,000	110,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>32,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Others		12,000		
002	Other Contingencies			12,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6038</b>	<b>Principal GHSS Berote Abbottabad</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,869,480</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,869,480</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,869,480</u>	
001	Superannuation Encashment of L.P.R			1,869,480	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,900</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,900</u></b>	
A05270	To Others			<u>73,900</u>	
015	Promotion of Sports Activities.			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		18,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		12,000	15,000	20,000
<b>Principal GHSS Berote Abbottabad</b>			<b>48,370,160</b>	<b>52,965,460</b>	<b>60,007,650</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6039</b>	<b>Principal GHS Boi Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,207,460</u>	<u>30,031,590</u>	<u>26,485,280</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>32</b>	<u>18,016,630</u>	<u>14,991,090</u>	<u>11,461,530</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>14</b>	<u>10,088,370</u>	<u>10,088,370</u>	<u>5,601,270</u>
A01101	Total Basic Pay Of Officer		16	14	<u>10,088,370</u>	<u>10,088,370</u>	<u>5,601,270</u>
P070	Principal	(BPS-19)	1	1	1,408,570		585,930
S572	Senior Certified Teacher	(BPS-16)	2	2	1,030,660		1,015,720
S573	Senior Arabic Teacher	(BPS-16)	1		759,460		
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		428,320
S575	Senior Drawing Master	(BPS-16)	1	1	352,660		360,520
S576	Senior Physical education Teacher	(BPS-16)	2	1	1,654,520		326,620
S579	Secondary School Teacher	(BPS-16)	7	7	3,607,660		2,605,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		279,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>18</b>	<u>7,928,260</u>	<u>4,902,720</u>	<u>5,860,260</u>
A01151	Total Basic Pay Other Staff		16	18	<u>7,928,260</u>	<u>4,893,480</u>	<u>5,840,460</u>
A047	Arabic Teacher	(BPS-15)		1			414,760
C020	Certificated Teacher	(BPS-15)	6	6	4,241,420		2,096,060
C178	Certified Teacher (Technical)	(BPS-15)	1	1	300,000		272,860
P030	Physical Education Teacher	(BPS-15)		1			326,620
C457	Certified Teacher IT	(BPS-12)	1	1	290,450		222,010
Q001	Qari	(BPS-12)	1	1	514,740		470,860
J013	Junior Clerk	(BPS-11)	1	1	295,850		274,270
C057	Chowkidar	(BPS-03)	2	2	539,440		483,740

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6039</b>	<b>Principal GHS Boi Abbottabad</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	275,000		356,120
M010	Mali	(BPS-03)	1	1	418,500		356,120
N005	Naib Qasid	(BPS-03)	1	1	713,560		270,320
S162	Sweeper	(BPS-03)	1	1	339,300		296,720
A01152	Personal pay					9,240	19,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,190,830</u></b>	<b><u>15,040,500</u></b>	<b><u>15,023,750</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,193,860</u></b>	<b><u>14,011,550</u></b>	<b><u>13,994,800</u></b>
A01202	House Rent Allowance				1,402,980	1,386,770	1,386,770
A01203	Conveyance Allowance				1,465,540	1,431,240	1,431,240
A01207	Washing Allowance				96,000	72,000	72,000
A01208	Dress Allowance				96,000	72,000	72,000
A0120D	Integrated Allowance				57,600	43,200	43,200
A01217	Medical Allowance				629,470	613,090	613,090
A0121T	Adhoc Relief Allowance 2013				209,690	196,490	196,490
A01224	Entertainment Allowance				6,000	6,000	
A01226	Computer Allowance				90,000	750	
A0122C	Adhoc Relief Allowance - 2015				144,560	133,580	133,580
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>114,890</u>	<u>114,890</u>	<u>114,890</u>
001	Special Allowance				114,890	114,890	114,890
A0124L	Weather Allowance				17,000	25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				1,923,720	1,832,100	1,832,100
A0124R	Adhoc Relief Allowance 2022				1,932,010	1,840,560	1,840,560
A0124X	Adhoc Relief Allowance 2023					6,227,380	6,227,380
A01253	Science Teaching Allowance				7,200	4,800	4,800
A01270	Other					<u>10,000</u>	
084	M.Phill Allowance					10,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>996,970</u></b>	<b><u>1,028,950</u></b>	<b><u>1,028,950</u></b>
A01289	Teaching Allowance				996,970	1,028,950	1,028,950

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6039</b>	<b>Principal GHS Boi Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>188,000</u></b>	<b><u>314,000</u></b>	<b><u>159,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>49,000</u></b>	<b><u>54,000</u></b>
A03201	Postage and Telegraph		3,000	4,000	4,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>45,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	45,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>150,000</u>	<u>50,000</u>
001	Electricity		60,000	150,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>75,000</u></b>	<b><u>15,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>75,000</u>	<u>15,000</u>
001	Travelling Allowance		60,000	75,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others		12,000		
002	Other Contingencies			18,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6039</b>	<b>Principal GHS Boi Abbottabad</b>				
<b>Principal GHS Boi Abbottabad</b>			<b>27,420,460</b>	<b>30,380,590</b>	<b>26,679,280</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6040</b>	<b>Principal GHS Bandi Dhudan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>79,383,830</u></b>	<b><u>88,236,280</u></b>	<b><u>94,357,230</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>64</b>	<b><u>55,644,480</u></b>	<b><u>48,288,750</u></b>	<b><u>54,578,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>41</b>	<b>41</b>	<b><u>44,042,920</u></b>	<b><u>39,144,760</u></b>	<b><u>43,451,510</u></b>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>43,638,380</u>	<u>38,697,760</u>	<u>42,825,970</u>
P070	Principal	(BPS-20)	1	1	2,320,110		1,207,920
C122	Chief Instructor	(BPS-19)	1		1,575,030		
C459	Chief Instructor Physical Education	(BPS-19)		1			1,629,390
S144	Subject Specialist	(BPS-18)	10	10	13,148,880		13,360,440
S144	Subject Specialist	(BPS-17)	1	1	1,098,300		605,820
S572	Senior Certified Teacher	(BPS-16)	8	8	8,740,220		8,740,220
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	465,220		732,340
S575	Senior Drawing Master	(BPS-16)	2	2	1,952,840		1,790,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,817,240		1,871,480
S579	Secondary School Teacher	(BPS-16)	14	14	11,082,980		11,396,440
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	542,500		569,620
A01102	Personal pay				404,540	447,000	625,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>11,601,560</u></b>	<b><u>9,143,990</u></b>	<b><u>11,126,780</u></b>
A01151	Total Basic Pay Other Staff		<u>23</u>	<u>23</u>	<u>11,577,800</u>	<u>9,114,350</u>	<u>11,078,420</u>
C020	Certificated Teacher	(BPS-15)	6	6	4,110,120		3,135,960
C178	Certified Teacher (Technical)	(BPS-15)	1	1	815,520		815,520
P030	Physical Education Teacher	(BPS-15)	1	1	500,700		1,629,390

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6040</b>	<b>Principal GHS Bandi Dhudan Abbottabad</b>				
S577	Senior Qari	(BPS-15)			871,140
T023	Theology Teacher	(BPS-15)	1	1	514,740
S035	Senior Clerk	(BPS-14)	1	1	621,180
C457	Certified Teacher IT	(BPS-12)	1	1	850,300
Q001	Qari	(BPS-12)	1		847,380
J013	Junior Clerk	(BPS-11)	1	1	264,410
L001	Laboratory Assistant	(BPS-07)	1	1	329,680
C057	Chowkidar	(BPS-03)	3	3	853,490
L002	Laboratory Attendant	(BPS-03)	2	2	552,160
M010	Mali	(BPS-03)	1	1	244,780
N005	Naib Qasid	(BPS-03)	2	2	670,680
S162	Sweeper	(BPS-03)	1	1	402,660
A01152	Personal pay		23,760	29,640	48,360
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>23,739,350</u></b>	<b><u>39,947,530</u></b>	<b><u>39,778,940</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>20,764,470</u></b>	<b><u>36,984,240</u></b>	<b><u>36,815,650</u></b>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		3,732,640	3,867,260	3,867,260
A01203	Conveyance Allowance		3,147,230	3,207,230	3,207,230
A01207	Washing Allowance		108,000	108,000	108,000
A01208	Dress Allowance		108,000	108,000	108,000
A0120D	Integrated Allowance		64,800	64,800	64,800
A01217	Medical Allowance		1,512,290	1,532,210	1,532,210
A0121T	Adhoc Relief Allowance 2013		640,300	593,840	593,840
A01224	Entertainment Allowance		7,200	7,200	7,200
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		441,910	411,400	411,400
A0122M	Adhoc Relief Allowance 2016			3,950	
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017			3,950	
A01238	Charge allowance		1,200	1,200	1,200

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6040</b>	<b>Principal GHS Bandi Dhudan Abbottabad</b>				
A01239	Special allowance			<u>757,300</u>	<u>757,300</u>
001	Special Allowance			757,300	757,300
A0123G	Ad-hoc Relief Allowance-2018			3,950	
A0123P	Ad-hoc Relief Allowance 2019			2,890	
A0124H	Special Allowance-2021		291,820	153,850	
A0124L	Weather Allowance		38,250	38,250	38,250
A0124N	Disparity Reduction Allowance 2022- 15%		5,250,530	4,936,440	4,936,440
A0124R	Adhoc Relief Allowance 2022		5,251,000	5,161,150	5,161,150
A0124X	Adhoc Relief Allowance 2023			15,752,570	15,752,570
A01253	Science Teaching Allowance		16,800	16,800	16,800
A01270	Other		<u>92,500</u>	<u>120,000</u>	<u>120,000</u>
084	M.Phill Allowance		92,500	120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,974,880</b></u>	<u><b>2,963,290</b></u>	<u><b>2,963,290</b></u>
A01289	Teaching Allowance		2,974,880	2,963,290	2,963,290
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>235,000</b></u>	<u><b>350,000</b></u>	<u><b>290,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>45,000</b></u>	<u><b>40,000</b></u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	45,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>120,000</b></u>	<u><b>200,000</b></u>	<u><b>160,000</b></u>
A03303	Electricity		<u>120,000</u>	<u>200,000</u>	<u>160,000</u>
001	Electricity		120,000	200,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>70,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>30,000</b></u>	<u><b>35,000</b></u>	<u><b>40,000</b></u>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6040</b>	<b>Principal GHS Bandi Dhudan Abbottabad</b>				
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		12,000	15,000	
002	Other Contingencies				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>1,484,760</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,484,760</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>1,484,760</u>	
001	Superannuation Encashment of L.P.R			1,484,760	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>73,900</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>73,900</b></u>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>25,000</b></u>	<u><b>30,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	20,000
<b>Principal GHS Bandi Dhudan Abbottabad</b>			<b>79,643,830</b>	<b>90,174,940</b>	<b>94,687,230</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6041</b>	<b>Head Master GHS Banda Pir Khan Abottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,553,470</u></b>	<b><u>23,079,970</u></b>	<b><u>23,650,720</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>13,674,280</u></b>	<b><u>12,971,560</u></b>	<b><u>13,399,960</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>11</b>	<b><u>8,968,820</u></b>	<b><u>9,060,180</u></b>	<b><u>9,375,040</u></b>
A01101	Total Basic Pay Of Officer		10	11	<u>8,804,660</u>	<u>8,897,320</u>	<u>9,128,200</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	2	1,057,780		1,150,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		1,139,140
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,805,000		2,927,400
A01102	Personal pay				164,160	162,860	246,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>8</b>	<b><u>4,705,460</u></b>	<b><u>3,911,380</u></b>	<b><u>4,024,920</u></b>
A01151	Total Basic Pay Other Staff		9	8	<u>4,705,460</u>	<u>3,911,380</u>	<u>4,024,920</u>
C020	Certificated Teacher	(BPS-15)	3	2	2,677,580		1,942,320
Q001	Qari	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	594,530		610,250
C057	Chowkidar	(BPS-03)	1	1	275,520		275,520
L002	Laboratory Attendant	(BPS-03)	1	1	363,060		370,980
N005	Naib Qasid	(BPS-03)	1	1	230,860		237,820
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,879,190</u></b>	<b><u>10,108,410</u></b>	<b><u>10,250,760</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,281,810</u></b>	<b><u>9,517,720</u></b>	<b><u>9,660,070</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6041</b>	<b>Head Master GHS Banda Pir Khan Abottabad</b>				
A01202	House Rent Allowance		863,990	857,180	857,180
A01203	Conveyance Allowance		908,500	882,770	882,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		411,790	402,920	402,920
A0121T	Adhoc Relief Allowance 2013		150,540	135,900	135,900
A0122C	Adhoc Relief Allowance - 2015		103,870	94,100	94,100
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,290,140	1,208,710	1,208,710
A0124R	Adhoc Relief Allowance 2022		1,290,290	1,208,840	1,208,840
A0124X	Adhoc Relief Allowance 2023			4,464,610	4,606,960
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>597,380</u></b>	<b><u>590,690</u></b>	<b><u>590,690</u></b>
A01289	Teaching Allowance		597,380	590,690	590,690
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>105,000</u></b>	<b><u>145,000</u></b>	<b><u>162,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>50,000</u></b>
A03202	Telephone and Trunk Call				<u>50,000</u>
001	Telephone and Trunk Call				50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Electricity		40,000	40,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,000	45,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6041</b>	<b>Head Master GHS Banda Pir Khan Abottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>65,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>12,000</u>
001	Others		10,000		
002	Other Contingencies			50,000	12,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,041,960</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,041,960</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,041,960</u>	
001	Superannuation Encashment of L.P.R			1,041,960	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>24,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001	Machinery and Equipment		10,000	10,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	12,000
<b>Head Master GHS Banda Pir Khan Abottabad</b>			<b>19,678,470</b>	<b>24,286,930</b>	<b>23,836,720</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6042</b>	<b>Head Master GHS Chamiali Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>34,915,870</b></u>	<u><b>41,310,170</b></u>	<u><b>46,054,110</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<u><b>22,335,290</b></u>	<u><b>21,697,330</b></u>	<u><b>26,174,010</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>24</b>	<u><b>17,886,380</b></u>	<u><b>16,463,100</b></u>	<u><b>21,540,080</b></u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>24</u>	<u>17,722,220</u>	<u>16,275,000</u>	<u>21,310,940</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,274,700
I066	Instructor Physical Education	(BPS-17)	1	1	1,098,300		1,139,340
S144	Subject Specialist	(BPS-17)	10	10	9,112,260		9,522,660
S572	Senior Certified Teacher	(BPS-16)	5	5	2,099,700		3,895,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)		1			732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,506,740		3,010,720
A01102	Personal pay				164,160	188,100	229,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>14</b>	<u><b>4,448,910</b></u>	<u><b>5,234,230</b></u>	<u><b>4,633,930</b></u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>14</u>	<u>4,448,910</u>	<u>5,234,230</u>	<u>4,633,930</u>
D106	Drawing Master	(BPS-15)	1		336,840		
P030	Physical Education Teacher	(BPS-15)	1	1	395,940		681,060
S035	Senior Clerk	(BPS-14)	1	1	637,500		658,380
Q001	Qari	(BPS-12)	1	1	590,450		607,610
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		256,690
C057	Chowkidar	(BPS-03)	2	2	573,040		587,920
C095	Cook	(BPS-03)	1	1	171,120		286,540
L002	Laboratory Attendant	(BPS-03)	2	2	461,720		475,640

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6042</b>	<b>Head Master GHS Chamiali Abbottabad</b>						
N005	Naib Qasid	(BPS-03)	3	3	567,300		588,180
S162	Sweeper	(BPS-03)	1	1	189,100		196,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,580,580</u></b>	<b><u>19,612,840</u></b>	<b><u>19,880,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,170,240</u></b>	<b><u>18,202,500</u></b>	<b><u>18,469,760</u></b>
A01202	House Rent Allowance				2,024,690	1,973,810	1,973,810
A01203	Conveyance Allowance				1,810,160	1,767,320	2,035,160
A01207	Washing Allowance				132,000	108,000	108,000
A01208	Dress Allowance				132,000	108,000	108,000
A0120D	Integrated Allowance				79,200	64,800	64,800
A0120X	Adhoc Allowance - 2010				22,150		
A01217	Medical Allowance				781,450	762,950	762,950
A0121T	Adhoc Relief Allowance 2013				270,880	237,890	237,890
A0122C	Adhoc Relief Allowance - 2015				184,820	163,550	163,550
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017					290	
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>218,040</u>		<u>218,040</u>
001	Special Allowance				218,040		218,040
A0123G	Ad-hoc Relief Allowance-2018					290	
A0124H	Special Allowance-2021					218,040	
A0124L	Weather Allowance					40,000	40,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,602,160	2,322,290	2,322,290
A0124R	Adhoc Relief Allowance 2022				2,624,690	2,344,800	2,344,800
A0124X	Adhoc Relief Allowance 2023					7,760,470	7,760,470
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other				<u>210,000</u>	<u>180,000</u>	<u>180,000</u>
084	M.Phill Allowance				210,000	180,000	180,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,410,340</u></b>	<b><u>1,410,340</u></b>	<b><u>1,410,340</u></b>
A01289	Teaching Allowance				1,410,340	1,410,340	1,410,340
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>226,000</u></b>	<b><u>350,000</u></b>	<b><u>235,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6042</b>	<b>Head Master GHS Chamiali Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>53,000</u></b>	<b><u>75,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		3,000		
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>75,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		50,000	75,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>150,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001	Electricity		70,000	150,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>85,000</u></b>	<b><u>75,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>85,000</u>	<u>75,000</u>
001	Travelling Allowance		70,000	85,000	75,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		18,000	20,000	
002	Other Contingencies				20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,800</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,800</u></b>	
A05270	To Others			<u>73,800</u>	
015	Promotion of Sports Activities.			73,800	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6042</b>	<b>Head Master GHS Chamiali Abbottabad</b>				
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	18,000
<b>Head Master GHS Chamiali Abbottabad</b>			<b>35,166,870</b>	<b>41,773,970</b>	<b>46,327,110</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6043</b>	<b>Principal GHS Chamhatti Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,514,600</u>	<u>25,490,490</u>	<u>30,885,660</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u>15,934,370</u>	<u>11,969,860</u>	<u>17,316,470</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u>11,251,810</u>	<u>7,740,810</u>	<u>4,457,050</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,251,810</u>	<u>7,740,810</u>	<u>4,457,050</u>
P070	Principal	(BPS-19)	1	1	1,509,250		342,850
S572	Senior Certified Teacher	(BPS-16)	4	4	4,182,160		1,371,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		342,850
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		342,850
S575	Senior Drawing Master	(BPS-16)	1	1	786,580		342,850
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,940		342,850
S579	Secondary School Teacher	(BPS-16)	4	4	2,278,480		1,371,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>4,682,560</u>	<u>4,229,050</u>	<u>12,859,420</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,682,560</u>	<u>4,194,970</u>	<u>12,825,340</u>
C020	Certificated Teacher	(BPS-15)	1	1	823,620		1,165,940
C178	Certified Teacher (Technical)	(BPS-15)	1	1	776,100		1,165,940
C457	Certified Teacher IT	(BPS-12)	1	1	752,340		1,165,940
Q001	Qari	(BPS-12)	1	1	264,410		1,165,940
J013	Junior Clerk	(BPS-11)	1	1	264,410		1,165,940
B006	Behishti	(BPS-03)	1	1	339,300		1,165,940
C057	Chowkidar	(BPS-03)	2	2	447,800		2,331,880
L002	Laboratory Attendant	(BPS-03)	1	1	272,620		1,165,940
N005	Naib Qasid	(BPS-03)	1	1	339,300		1,165,940
S162	Sweeper	(BPS-03)	1	1	402,660		1,165,940

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6043</b>	<b>Principal GHS Chamhatti Abbottabad</b>				
A01152	Personal pay			34,080	34,080
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,580,230</u></b>	<b><u>13,520,630</u></b>	<b><u>13,569,190</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,887,830</u></b>	<b><u>12,834,710</u></b>	<b><u>12,883,270</u></b>
A01202	House Rent Allowance		1,020,240	1,093,640	1,093,640
A01203	Conveyance Allowance		1,079,880	1,079,880	1,079,880
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		482,800	505,760	505,760
A0121T	Adhoc Relief Allowance 2013		178,220	222,080	222,080
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		123,710	121,340	121,340
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017			9,870	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>226,100</u>	<u>226,100</u>
001	Special Allowance			226,100	226,100
A0123G	Ad-hoc Relief Allowance-2018			9,870	
A0123P	Ad-hoc Relief Allowance 2019			9,870	
A0124F	Adhoc Relief Allowance-2021			5,360	
A0124H	Special Allowance-2021		114,890	31,500	
A0124L	Weather Allowance		25,500	25,800	25,800
A0124N	Disparity Reduction Allowance 2022- 15%		1,550,650	1,536,740	1,536,740
A0124R	Adhoc Relief Allowance 2022		1,551,140	1,536,940	1,536,940
A0124X	Adhoc Relief Allowance 2023			5,803,760	5,954,790
A01250	Incentive Allowance		<u>528,000</u>	<u>372,000</u>	<u>372,000</u>
001	Incentive Allowance		528,000	372,000	372,000
A01253	Science Teaching Allowance		2,400	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>692,400</u></b>	<b><u>685,920</u></b>	<b><u>685,920</u></b>
A01289	Teaching Allowance		692,400	685,920	685,920

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6043</b>	<b>Principal GHS Chamhatti Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>186,000</u></b>	<b><u>238,000</u></b>	<b><u>218,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>53,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		70,000	80,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	70,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
001	Others		10,000	15,000	
002	Other Contingencies				18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	15,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6043</b>	<b>Principal GHS Chamhatti Abbottabad</b>				
<b>Principal GHS Chamhatti Abbottabad</b>			<b>23,725,600</b>	<b>25,768,490</b>	<b>31,138,660</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6044</b>	<b>Head Master GHS Chando Maira Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>21,666,420</u></b>	<b><u>25,327,480</u></b>	<b><u>26,234,630</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>14,928,860</u></b>	<b><u>14,062,760</u></b>	<b><u>14,782,750</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>11</b>	<b><u>8,339,000</u></b>	<b><u>8,232,780</u></b>	<b><u>8,411,620</u></b>
A01101	Total Basic Pay Of Officer	10	11	<u>8,268,940</u>	<u>8,162,720</u>	<u>8,314,440</u>
H029	Head Master (BPS-17)	1	1	1,221,420		1,238,520
S572	Senior Certified Teacher (BPS-16)	1	2	976,420		931,220
S573	Senior Arabic Teacher (BPS-16)	1	1	976,420		987,720
S574	Senior TheologyTeacher (BPS-16)	1	1	705,220		716,520
S575	Senior Drawing Master (BPS-16)	1	1	1,030,660		1,041,960
S579	Secondary School Teacher (BPS-16)	4	4	2,924,780		2,964,480
S610	Secondary School Teacher (IT) (BPS-16)	1	1	434,020		434,020
A01102	Personal pay			70,060	70,060	97,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>13</b>	<b><u>6,589,860</u></b>	<b><u>5,829,980</u></b>	<b><u>6,371,130</u></b>
A01151	Total Basic Pay Other Staff	14	13	<u>6,585,240</u>	<u>5,825,360</u>	<u>6,358,510</u>
C020	Certificated Teacher (BPS-15)	3	2	2,521,900		2,313,350
C178	Certified Teacher (Technical) (BPS-15)	1	1	681,060		690,960
P030	Physical Education Teacher (BPS-15)	1	1	443,460		453,360
S577	Senior Qari (BPS-15)	1	1	467,220		477,120
C457	Certified Teacher IT (BPS-12)	1	1	453,170		374,520
J013	Junior Clerk (BPS-11)	1	1	374,450		381,000
C057	Chowkidar (BPS-03)	2	2	482,600		488,400
L002	Laboratory Attendant (BPS-03)	2	2	447,800		453,600
N005	Naib Qasid (BPS-03)	1	1	413,880		423,200

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6044</b>	<b>Head Master GHS Chando Maira Abbottabad</b>						
S162	Sweeper	(BPS-03)	1	1	299,700	303,000	
A01152	Personal pay				4,620	12,620	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,737,560</u></b>	<b><u>11,264,720</u></b>	<b><u>11,451,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,062,780</u></b>	<b><u>10,557,970</u></b>	<b><u>10,745,130</u></b>
A01202	House Rent Allowance				1,035,730	1,035,730	
A01203	Conveyance Allowance				1,028,420	1,028,420	
A01207	Washing Allowance				72,000	72,000	
A01208	Dress Allowance				72,000	72,000	
A0120D	Integrated Allowance				43,200	43,200	
A01217	Medical Allowance				472,960	472,960	
A0121T	Adhoc Relief Allowance 2013				156,530	156,530	
A01226	Computer Allowance				9,000	9,000	
A0122C	Adhoc Relief Allowance - 2015				104,970	104,970	
A01238	Charge allowance				1,200	1,200	
A01239	Special allowance				<u>162,960</u>		
001	Special Allowance				162,960		
A0124H	Special Allowance-2021					120,960	
A0124N	Disparity Reduction Allowance 2022- 15%				1,486,320	1,486,320	
A0124R	Adhoc Relief Allowance 2022				1,412,690	1,412,690	
A0124X	Adhoc Relief Allowance 2023					4,724,350	
A01253	Science Teaching Allowance				4,800	4,800	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>674,780</u></b>	<b><u>706,750</u></b>	<b><u>706,750</u></b>
A01289	Teaching Allowance				674,780	706,750	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>148,000</u></b>	<b><u>235,000</u></b>	<b><u>175,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>30,000</u>	
001	Telephone and Trunk Call				30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>60,000</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6044</b>	<b>Head Master GHS Chando Maira Abbottabad</b>				
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Electricity		50,000	100,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	70,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>28,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000		
002	Other Contingencies			15,000	15,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>1,500,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>1,500,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Assstt:			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>25,000</u>	<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6044</b>	<b>Head Master GHS Chando Maira Abbottabad</b>				
<b>Head Master GHS Chando Maira Abbottabad</b>			<b>21,834,420</b>	<b>27,087,480</b>	<b>26,439,630</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6045</b>	<b>Principal GHS Chamhad Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,408,240</u>	<u>27,025,910</u>	<u>27,398,450</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<u>15,408,930</u>	<u>15,007,330</u>	<u>15,379,870</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u>11,125,040</u>	<u>10,944,680</u>	<u>11,279,620</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,125,040</u>	<u>10,944,680</u>	<u>11,279,620</u>
P070	Principal	(BPS-19)	1	1	1,683,660		1,720,880
S572	Senior Certified Teacher	(BPS-16)	4	4	3,745,380		3,645,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher	(BPS-16)	6	6	3,770,280		3,933,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>4,283,890</u>	<u>4,062,650</u>	<u>4,100,250</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,283,890</u>	<u>4,062,650</u>	<u>4,100,250</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,552,200		1,434,400
P030	Physical Education Teacher	(BPS-15)	1	1	459,040		419,700
S577	Senior Qari	(BPS-15)	1	1	467,220		490,980
T023	Theology Teacher	(BPS-15)	1	1	459,040		372,180
J013	Junior Clerk	(BPS-11)	1	1	625,970		641,690
C057	Chowkidar	(BPS-03)	1	1	189,100		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,991,310</u>	<u>12,018,580</u>	<u>12,018,580</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>6,253,260</u>	<u>11,280,530</u>	<u>11,280,530</u>
A01202	House Rent Allowance				1,014,780	1,014,780	1,014,780
A01203	Conveyance Allowance				1,049,890	1,049,890	1,049,890

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6045</b>	<b>Principal GHS Chamhad Abbottabad</b>				
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		465,120	448,440	448,440
A0121T	Adhoc Relief Allowance 2013		163,120	159,080	159,080
A0122C	Adhoc Relief Allowance - 2015		117,420	110,120	110,120
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,040</u>		
001	Special Allowance		134,040		
A0124H	Special Allowance-2021			134,040	134,040
A0124L	Weather Allowance		12,750	12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,506,980	1,446,190	1,446,190
A0124R	Adhoc Relief Allowance 2022		1,507,160	1,446,380	1,446,380
A0124X	Adhoc Relief Allowance 2023			5,142,460	5,142,460
A01253	Science Teaching Allowance		7,200	11,600	11,600
A01270	Other		<u>180,000</u>	<u>210,000</u>	<u>210,000</u>
084	M.Phil Allowance		180,000	210,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>738,050</u></b>	<b><u>738,050</u></b>	<b><u>738,050</u></b>
A01289	Teaching Allowance		738,050	738,050	738,050
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>128,000</u></b>	<b><u>186,000</u></b>	<b><u>145,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		30,000	30,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>90,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>90,000</u>	<u>50,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6045</b>	<b>Principal GHS Chamhad Abbottabad</b>				
001	Travelling Allowance		50,000	90,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>46,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>26,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	26,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000		
002	Other Contingencies			20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>55,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>35,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	35,000	15,000
<b>Principal GHS Chamhad Abbottabad</b>			<b>22,553,240</b>	<b>27,266,910</b>	<b>27,578,450</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6046</b>	<b>Principal GHS Dhamtore Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,175,110</u></b>	<b><u>45,864,410</u></b>	<b><u>51,146,630</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>5,450,440</u></b>	<b><u>30,638,030</u></b>	<b><u>36,172,550</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>2,612,520</u></b>	<b><u>23,030,440</u></b>	<b><u>28,121,600</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>2,612,520</u>	<u>23,030,440</u>	<u>28,121,600</u>
P070	Principal	(BPS-19)	1	1	199,910		2,983,120
S572	Senior Certified Teacher	(BPS-16)	7	7	659,650		12,184,950
S574	Senior TheologyTeacher	(BPS-16)	1	1	117,810		1,334,480
S575	Senior Drawing Master	(BPS-16)	1	1	547,640		1,521,470
S576	Senior Physical education Teacher	(BPS-16)	1	1	675,320		1,831,580
S579	Secondary School Teacher	(BPS-16)	6	6	412,190		8,266,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,837,920</u></b>	<b><u>7,607,590</u></b>	<b><u>8,050,950</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,837,920</u>	<u>7,607,590</u>	<u>8,050,950</u>
A047	Arabic Teacher	(BPS-15)	1	1	620,600		1,700,690
C020	Certificated Teacher	(BPS-15)	1	1	585,790		1,566,110
C178	Certified Teacher (Technical)	(BPS-15)	1	1	298,510		893,800
Q001	Qari	(BPS-12)	1	1	393,390		1,084,930
J013	Junior Clerk	(BPS-11)	1	1	209,800		651,320
C057	Chowkidar	(BPS-03)	1	1	122,730		411,590
L002	Laboratory Attendant	(BPS-03)	1	1	174,210		525,610
N005	Naib Qasid	(BPS-03)	1	1	222,200		643,310
S162	Sweeper	(BPS-03)	1	1	210,690		573,590
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,724,670</u></b>	<b><u>15,226,380</u></b>	<b><u>14,974,080</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,807,860</u></b>	<b><u>14,337,070</u></b>	<b><u>13,697,040</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6046</b>	<b>Principal GHS Dhamtore Abbottabad</b>				
A01202	House Rent Allowance		1,275,970	1,252,070	1,275,970
A01203	Conveyance Allowance		1,277,040	1,302,770	1,277,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		568,970	568,030	568,970
A0121T	Adhoc Relief Allowance 2013		226,160	226,250	226,160
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		156,190	156,470	156,190
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>184,100</u>	<u>184,100</u>	<u>48,000</u>
001	Special Allowance		184,100	184,100	48,000
A0124L	Weather Allowance		25,500	25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,935,840	2,037,630	916,810
A0124R	Adhoc Relief Allowance 2022		1,986,490	2,001,620	1,986,490
A0124X	Adhoc Relief Allowance 2023			6,411,030	7,044,310
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>916,810</u></b>	<b><u>889,310</u></b>	<b><u>1,277,040</u></b>
A01289	Teaching Allowance		916,810	889,310	1,277,040
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>120,000</u></b>	<b><u>158,000</u></b>	<b><u>155,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001	Electricity		50,000	80,000	70,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6046</b>	<b>Principal GHS Dhamtore Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>28,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	8,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,086,920</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,086,920</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>2,086,920</u>	
001	Superannuation Encashment of L.P.R			2,086,920	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	10,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Principal GHS Dhamtore Abbottabad</b>			<b>14,315,110</b>	<b>48,129,330</b>	<b>51,334,630</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6047</b>	<b>Principal GHS Dalola Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>41,919,690</u></b>	<b><u>40,529,390</u></b>	<b><u>53,346,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>51</b>	<b>51</b>	<b><u>27,278,590</u></b>	<b><u>24,965,300</u></b>	<b><u>29,903,880</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>28</b>	<b><u>18,673,550</u></b>	<b><u>17,377,260</u></b>	<b><u>19,627,560</u></b>
A01101	Total Basic Pay Of Officer		28	28	<u>18,673,550</u>	<u>17,356,740</u>	<u>19,627,560</u>
P070	Principal	(BPS-19)	1	1	1,085,790		1,054,080
I066	Instructor Physical Education	(BPS-17)	1	1	564,780		540,840
L033	Librarian	(BPS-17)	1	1	564,780		540,840
S144	Subject Specialist	(BPS-17)	12	12	8,624,160		8,210,340
S604	Subject Specialist IT	(BPS-17)	1	1	564,780		540,840
S572	Senior Certified Teacher	(BPS-16)	2	2	813,700		1,979,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,003,540		1,057,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	352,660		336,840
S576	Senior Physical education Teacher	(BPS-16)	1	1	352,660		336,840
S579	Secondary School Teacher	(BPS-16)	6	6	3,987,240		4,215,500
A01102	Personal pay					20,520	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>8,605,040</u></b>	<b><u>7,588,040</u></b>	<b><u>10,276,320</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>8,605,040</u>	<u>7,588,040</u>	<u>10,276,320</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,732,040		4,012,660
L005	Laboratory Supervisor	(BPS-14)	1	1	679,260		721,020
S035	Senior Clerk	(BPS-14)	1	1	282,540		270,360
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
Q001	Qari	(BPS-12)	1	1	264,410		298,730
J013	Junior Clerk	(BPS-11)	2	2	686,020		796,060

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6047</b>	<b>Principal GHS Dalola Abbottabad</b>						
S049	Senior Laboratory Assistant	(BPS-09)	1	1	367,390		391,390
L001	Laboratory Assistant	(BPS-07)	2	2	643,130		688,970
C057	Chowkidar	(BPS-03)	1	1	581,200		610,960
L002	Laboratory Attendant	(BPS-03)	5	5	1,274,940		1,348,380
N005	Naib Qasid	(BPS-03)	2	2	581,200		610,960
S162	Sweeper	(BPS-03)	1	1	265,660		279,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,641,100</u></b>	<b><u>15,564,090</u></b>	<b><u>23,443,020</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,752,490</u></b>	<b><u>14,604,470</u></b>	<b><u>21,497,820</u></b>
A01202	House Rent Allowance				2,736,800	1,469,600	2,725,090
A01203	Conveyance Allowance				2,336,440	1,369,370	2,648,520
A01207	Washing Allowance				132,000	120,000	120,000
A01208	Dress Allowance				132,000	120,000	120,000
A0120D	Integrated Allowance				79,200	72,000	72,000
A01217	Medical Allowance				1,058,060	668,750	1,057,550
A0121T	Adhoc Relief Allowance 2013				228,670	217,800	228,900
A01224	Entertainment Allowance				6,000		6,000
A0122C	Adhoc Relief Allowance - 2015				153,410	142,820	150,290
A01239	Special allowance						<u>294,000</u>
001	Special Allowance						294,000
A0124H	Special Allowance-2021				436,100	217,000	
A0124L	Weather Allowance				42,500	21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,710,510	1,837,610	2,734,900
A0124R	Adhoc Relief Allowance 2022				2,661,200	1,837,840	2,729,020
A0124X	Adhoc Relief Allowance 2023					6,471,830	8,550,700
A01253	Science Teaching Allowance				9,600	8,600	9,600
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,888,610</u></b>	<b><u>959,620</u></b>	<b><u>1,945,200</u></b>
A01289	Teaching Allowance				1,888,610	959,620	1,945,200

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6047</b>	<b>Principal GHS Dalola Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>148,000</u></b>	<b><u>267,000</u></b>	<b><u>215,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>75,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>75,000</u>
001	Electricity		50,000	100,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		40,000	100,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>37,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	
002	Other Contingencies				20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,900</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,900</u></b>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6047</b>	<b>Principal GHS Dalola Abbottabad</b>				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Principal GHS Dalola Abbottabad</b>			<b>42,087,690</b>	<b>40,890,290</b>	<b>53,596,900</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6048</b>	<b>Head Master GHS Noor Pur Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,460,640</u>	<u>17,608,140</u>	<u>19,761,740</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<u>12,289,180</u>	<u>9,553,340</u>	<u>11,706,940</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>6</b>	<u>6,233,160</u>	<u>5,089,020</u>	<u>4,714,940</u>
A01101	Total Basic Pay Of Officer		7	6	<u>5,921,940</u>	<u>5,089,020</u>	<u>4,714,940</u>
H029	Head Master	(BPS-17)	1	1	1,385,580		951,240
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1		867,940		
S579	Secondary School Teacher	(BPS-16)	4	4	2,936,080		3,004,240
A01102	Personal pay				311,220		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>12</b>	<u>6,056,020</u>	<u>4,464,320</u>	<u>6,992,000</u>
A01151	Total Basic Pay Other Staff		11	12	<u>6,056,020</u>	<u>4,464,320</u>	<u>6,992,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	743,640		743,640
C020	Certificated Teacher	(BPS-15)	4	4	2,249,040		2,258,940
D106	Drawing Master	(BPS-15)		1			895,060
P030	Physical Education Teacher	(BPS-15)	1	1	467,220		643,440
S577	Senior Qari	(BPS-15)	1	1	643,440		643,440
J013	Junior Clerk	(BPS-11)	1	1	643,440		459,600
C057	Chowkidar	(BPS-03)	1	1	678,600		694,440
L002	Laboratory Attendant	(BPS-03)	1	1	378,900		394,740
N005	Naib Qasid	(BPS-03)	1	1	251,740		258,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,171,460</u>	<u>8,054,800</u>	<u>8,054,800</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,487,030</u>	<u>7,370,370</u>	<u>7,370,370</u>
A01202	House Rent Allowance				838,580	838,580	838,580

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6048</b>	<b>Head Master GHS Noor Pur Abbottabad</b>				
A01203	Conveyance Allowance		805,580	805,580	805,580
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		373,400	377,560	377,560
A0121T	Adhoc Relief Allowance 2013		111,610	111,610	111,610
A0122C	Adhoc Relief Allowance - 2015		78,060	78,060	78,060
A01238	Charge allowance		720	1,200	1,200
A01239	Special allowance			<u>42,000</u>	<u>42,000</u>
001	Special Allowance			42,000	42,000
A0124H	Special Allowance-2021		42,000		
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		995,180	996,000	996,000
A0124R	Adhoc Relief Allowance 2022		1,095,300	1,096,120	1,096,120
A0124X	Adhoc Relief Allowance 2023			2,877,060	2,877,060
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>684,430</u></b>	<b><u>684,430</u></b>	<b><u>684,430</u></b>
A01289	Teaching Allowance		684,430	684,430	684,430
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>130,000</u></b>	<b><u>163,000</u></b>	<b><u>168,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>70,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001	Electricity		50,000	50,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	70,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>43,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	25,000	20,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6048</b>	<b>Head Master GHS Noor Pur Abbottabad</b>				
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
002	Other Contingencies		12,000	18,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Noor Pur Abbottabad</b>			<b>17,615,640</b>	<b>17,806,140</b>	<b>19,964,740</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6049</b>	<b>Principal GHS Ghambir Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>24,645,780</u>	<u>21,817,080</u>	<u>29,769,180</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>13,137,780</u>	<u>11,868,880</u>	<u>13,714,440</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>7,155,060</u>	<u>6,190,770</u>	<u>7,144,550</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,155,060</u>	<u>6,190,770</u>	<u>7,144,550</u>
P070	Principal	(BPS-18)	1	1	1,244,880		1,244,880
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	6	6	5,150,720		5,113,090
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>5,982,720</u>	<u>5,678,110</u>	<u>6,569,890</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,982,720</u>	<u>5,678,110</u>	<u>6,569,890</u>
A047	Arabic Teacher	(BPS-15)	1	1	419,700		538,500
C020	Certificated Teacher	(BPS-15)	4	4	3,243,520		3,364,430
D106	Drawing Master	(BPS-15)	1	1	381,350		490,980
P030	Physical Education Teacher	(BPS-15)	1	1	643,440		643,440
Q001	Qari	(BPS-12)	1	1	297,420		504,650
J013	Junior Clerk	(BPS-11)	1	1	453,050		468,770
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)	1	1	355,140		363,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>11,508,000</u>	<u>9,948,200</u>	<u>16,054,740</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>10,825,820</u>	<u>9,315,680</u>	<u>15,365,840</u>
A01202	House Rent Allowance				1,378,790	1,107,320	1,390,790
A01203	Conveyance Allowance				857,020	772,030	894,150
A01207	Washing Allowance				24,000	24,000	24,000
A01208	Dress Allowance				24,000	24,000	24,000
A0120D	Integrated Allowance				14,400	14,400	14,400

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6049</b>	<b>Principal GHS Ghambir Abbottabad</b>				
A01217	Medical Allowance		5,363,330	433,340	5,363,330
A0121T	Adhoc Relief Allowance 2013		117,060	119,270	126,710
A0122C	Adhoc Relief Allowance - 2015		77,200	79,880	83,650
A01238	Charge allowance		1,200	700	1,200
A01239	Special allowance		<u>84,000</u>	<u>66,500</u>	<u>84,000</u>
001	Special Allowance		84,000	66,500	84,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,425,010	1,199,460	1,377,560
A0124R	Adhoc Relief Allowance 2022		1,425,010	1,199,540	1,377,630
A0124X	Adhoc Relief Allowance 2023			4,151,440	4,479,620
A01253	Science Teaching Allowance		4,800	3,800	4,800
A01270	Other		<u>30,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others		30,000	120,000	
084	M.Phil Allowance				120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>682,180</b></u>	<u><b>632,520</b></u>	<u><b>688,900</b></u>
A01289	Teaching Allowance		682,180	632,520	688,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>120,000</b></u>	<u><b>158,000</b></u>	<u><b>143,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>60,000</b></u>	<u><b>60,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Electricity		50,000	60,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>60,000</b></u>	<u><b>45,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	60,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>30,000</b></u>	<u><b>38,000</b></u>	<u><b>38,000</b></u>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others		12,000		
002	Other Contingencies			18,000	18,000

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6049</b>	<b>Principal GHS Ghambir Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>35,000</u>	<u>38,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		10,000	15,000	18,000
<b>Principal GHS Ghambir Abbottabad</b>			<b>24,790,780</b>	<b>22,010,080</b>	<b>29,950,180</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6050</b>	<b>Principal GHS No 1 Havelian Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>24,608,360</u>	<u>75,440,670</u>	<u>82,720,970</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>62</b>	<u>10,006,200</u>	<u>40,081,520</u>	<u>47,367,820</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>35</b>	<b>35</b>	<u>5,441,900</u>	<u>28,122,290</u>	<u>33,175,070</u>
A01101	Total Basic Pay Of Officer		35	35	<u>5,414,780</u>	<u>28,068,050</u>	<u>33,093,710</u>
P070	Principal	(BPS-19)	1	1	307,050		1,901,190
V011	Vice Principal	(BPS-18)	1	1	194,700		1,223,580
S194	Senior English Teacher (Technical)	(BPS-16)		1			1,112,020
S572	Senior Certified Teacher	(BPS-16)	11	11	1,862,800		11,499,980
S573	Senior Arabic Teacher	(BPS-16)	1	1	135,240		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	139,760		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	171,400		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	2	2	311,160		1,925,720
S579	Secondary School Teacher	(BPS-16)	15	15	1,953,440		12,203,540
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	158,790		461,140
S684	SECONDARY SCHOOL TEACHER (TECHNICAL)	(BPS-16)	1		180,440		
A01102	Personal pay				27,120	54,240	81,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>27</b>	<b>27</b>	<u>4,564,300</u>	<u>11,959,230</u>	<u>14,192,750</u>
A01151	Total Basic Pay Other Staff		27	27	<u>4,556,380</u>	<u>11,943,390</u>	<u>14,168,990</u>
C020	Certificated Teacher	(BPS-15)	8	8	802,480		5,729,480
C178	Certified Teacher (Technical)	(BPS-15)	1	1	175,080		1,076,220
D106	Drawing Master	(BPS-15)	2	2	202,600		1,267,080
P030	Physical Education Teacher	(BPS-15)	1	1	584,120		467,220

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6050</b>	<b>Principal GHS No 1 Havelian Abbottabad</b>						
S577	Senior Qari	(BPS-15)	1	1	105,260		657,300
T023	Theology Teacher	(BPS-15)	1	1	234,670		395,940
S035	Senior Clerk	(BPS-14)	1	1	102,480		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	247,200		264,410
Q001	Qari	(BPS-12)	1	1	212,640		350,210
J013	Junior Clerk	(BPS-11)	1	1	209,800		343,010
C057	Chowkidar	(BPS-03)	2	2	454,490		550,200
C095	Cook	(BPS-03)	1	1	122,730		323,460
L002	Laboratory Attendant	(BPS-03)	2	2	403,010		852,840
M010	Mali	(BPS-03)	1	1	222,200		347,220
N005	Naib Qasid	(BPS-03)	1	1	122,730		347,220
S162	Sweeper	(BPS-03)	2	2	354,890		559,680
A01152	Personal pay				7,920	15,840	23,760
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,602,160</u></b>	<b><u>35,359,150</u></b>	<b><u>35,353,150</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,368,820</u></b>	<b><u>33,221,710</u></b>	<b><u>33,215,710</u></b>
A01202	House Rent Allowance				3,030,540	2,894,340	2,894,340
A01203	Conveyance Allowance				6,055,430	3,127,400	3,127,400
A01207	Washing Allowance				132,000	108,000	108,000
A01208	Dress Allowance				132,000	108,000	108,000
A0120D	Integrated Allowance				79,200	64,800	64,800
A01217	Medical Allowance				1,385,680	1,273,450	1,273,450
A0121T	Adhoc Relief Allowance 2013				607,840	534,110	534,110
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				414,990	367,080	367,080
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	216,000	216,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>318,140</u>		
001	Special Allowance				318,140		
A0124H	Special Allowance-2021					318,140	318,140

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6050</b>	<b>Principal GHS No 1 Havelian Abbottabad</b>				
A0124N	Disparity Reduction Allowance 2022- 15%			4,360,340	4,360,340
A0124R	Adhoc Relief Allowance 2022			4,360,340	4,360,340
A0124X	Adhoc Relief Allowance 2023			15,312,710	15,312,710
A01250	Incentive Allowance			<u>6,000</u>	
001	Incentive Allowance			6,000	
A01253	Science Teaching Allowance		16,800	16,800	16,800
A01270	Other		<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
084	M.Phil Allowance		90,000	120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,233,340</u></b>	<b><u>2,137,440</u></b>	<b><u>2,137,440</u></b>
A01289	Teaching Allowance		2,233,340	2,137,440	2,137,440
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>247,000</u></b>	<b><u>420,290</u></b>	<b><u>307,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>40,450</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		3,000	1,500	
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>38,950</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	38,950	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>142,000</u></b>	<b><u>312,840</u></b>	<b><u>192,000</u></b>
A03301	Gas		50,000	50,840	60,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		<u>80,000</u>	<u>250,000</u>	<u>120,000</u>
001	Electricity		80,000	250,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6050</b>	<b>Principal GHS No 1 Havelian Abbottabad</b>				
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Others		12,000	12,000	
002	Other Contingencies				15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Principal GHS No 1 Havelian Abbottabad</b>			<b>24,875,360</b>	<b>75,880,960</b>	<b>83,057,970</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6051</b>	<b>Principal GHS No 2 Havelian Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>30,767,470</b></u>	<u><b>40,435,470</b></u>	<u><b>31,623,230</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<u><b>21,313,200</b></u>	<u><b>18,374,570</b></u>	<u><b>20,932,930</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>15</b>	<u><b>14,907,000</b></u>	<u><b>12,744,280</b></u>	<u><b>14,337,860</b></u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>15</u>	<u>14,852,760</u>	<u>12,635,800</u>	<u>14,256,500</u>
P070	Principal	(BPS-19)	1	1	2,172,920		2,141,280
S572	Senior Certified Teacher	(BPS-16)	3	3	3,327,020		3,331,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S576	Senior Physical education Teacher	(BPS-16)	2	1	1,898,600		976,420
S579	Secondary School Teacher	(BPS-16)	8	8	5,935,300		6,234,100
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				54,240	108,480	81,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>14</b>	<u><b>6,406,200</b></u>	<u><b>5,630,290</b></u>	<u><b>6,595,070</b></u>
A01151	Total Basic Pay Other Staff		<u>13</u>	<u>14</u>	<u>6,406,200</u>	<u>5,630,290</u>	<u>6,595,070</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,470,650		2,541,570
D106	Drawing Master	(BPS-15)	1	1	467,150		490,790
P030	Physical Education Teacher	(BPS-15)		1			419,510
T023	Theology Teacher	(BPS-15)	1	1	732,340		759,460
C457	Certified Teacher IT	(BPS-12)	1	1	332,980		350,020
Q001	Qari	(BPS-12)	1	1	807,720		387,000
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	2	2	542,250		557,010
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		189,100
N005	Naib Qasid	(BPS-03)	1	1	230,860		237,820

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6051</b>	<b>Principal GHS No 2 Havelian Abbottabad</b>						
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,454,270</u></b>	<b><u>22,060,900</u></b>	<b><u>10,690,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,353,660</u></b>	<b><u>20,966,240</u></b>	<b><u>9,495,640</u></b>
A01202	House Rent Allowance				1,409,690	1,407,550	1,407,550
A01203	Conveyance Allowance				1,431,260	1,405,540	1,405,540
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				630,720	630,720	630,720
A0121T	Adhoc Relief Allowance 2013				227,650	218,340	218,340
A01224	Entertainment Allowance				6,000	6,000	
A01226	Computer Allowance				27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				155,470	157,870	157,870
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>184,100</u>		
001	Special Allowance				184,100		
A0124F	Adhoc Relief Allowance-2021					5,747,290	
A0124H	Special Allowance-2021					184,100	184,100
A0124L	Weather Allowance				66,000	66,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,988,480	1,988,070	1,990,790
A0124R	Adhoc Relief Allowance 2022				1,988,490	1,988,090	1,990,800
A0124X	Adhoc Relief Allowance 2023					6,900,870	1,178,130
A01253	Science Teaching Allowance				9,600	9,600	9,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,100,610</u></b>	<b><u>1,094,660</u></b>	<b><u>1,194,660</u></b>
A01278	Leave Salary				<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Leave Salary				100,000	100,000	200,000
A01289	Teaching Allowance				1,000,610	994,660	994,660
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>278,000</u></b>	<b><u>429,000</u></b>	<b><u>285,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>45,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6051</b>	<b>Principal GHS No 2 Havelian Abbottabad</b>				
A03201	Postage and Telegraph		10,000	20,000	10,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>138,000</u></b>	<b><u>243,000</u></b>	<b><u>143,000</u></b>
A03301	Gas		60,000	70,000	60,000
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>75,000</u>	<u>170,000</u>	<u>80,000</u>
001	Electricity		75,000	170,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	70,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>56,000</u></b>	<b><u>42,000</u></b>
A03901	Stationery		<u>25,000</u>	<u>30,000</u>	<u>22,000</u>
001	Stationery Charges		25,000	30,000	22,000
A03970	Others		<u>20,000</u>	<u>26,000</u>	<u>20,000</u>
001	Others		20,000		
002	Other Contingencies			26,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>130,000</u></b>	<b><u>150,000</u></b>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	
A09201	Hardware		<u>50,000</u>	<u>60,000</u>	
001	Hardware		50,000	60,000	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>80,000</u></b>	<b><u>90,000</u></b>	
A09601	Plant and Machinery		<u>80,000</u>	<u>90,000</u>	
001	Plant and Machinery		80,000	90,000	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6051</b>	<b>Principal GHS No 2 Havelian Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>55,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>18,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		18,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>25,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		12,000	25,000	20,000
<b>Principal GHS No 2 Havelian Abbottabad</b>			<b>31,205,470</b>	<b>41,069,470</b>	<b>31,948,230</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6052</b>	<b>Principal GHS Harno Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>55,213,780</u>	<u>62,407,540</u>	<u>67,421,810</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<u>38,641,440</u>	<u>34,009,210</u>	<u>39,048,480</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<u>32,152,350</u>	<u>27,685,360</u>	<u>32,547,030</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>32,111,370</u>	<u>26,949,050</u>	<u>31,708,290</u>
P070	Principal	(BPS-19)	1	1	2,118,630		2,172,990
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,274,700		1,325,820
S144	Subject Specialist	(BPS-17)	12	12	14,205,600		13,384,800
S604	Subject Specialist IT	(BPS-17)	1	1	1,303,500		1,344,540
S572	Senior Certified Teacher	(BPS-16)	4	4	3,797,200		3,932,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	8	8	6,726,560		6,780,800
A01102	Personal pay				40,980	736,310	838,740
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>6,489,090</u>	<u>6,323,850</u>	<u>6,501,450</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>6,489,090</u>	<u>6,323,850</u>	<u>6,501,450</u>
A047	Arabic Teacher	(BPS-15)	1	1	776,100		799,860
C020	Certificated Teacher	(BPS-15)	2	2	1,195,800		1,243,320
S035	Senior Clerk	(BPS-14)	1	1	679,260		700,140
Q001	Qari	(BPS-12)	1	1	762,050		762,050
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
S049	Senior Laboratory Assistant	(BPS-09)	1	1	570,430		583,510
B006	Behishti	(BPS-03)	1	1	353,620		362,500

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6052</b>	<b>Principal GHS Harno Abbottabad</b>						
C057	Chowkidar	(BPS-03)	2	2	482,600		496,520
L002	Laboratory Attendant	(BPS-03)	2	2	440,840		454,760
N005	Naib Qasid	(BPS-03)	2	2	635,440		483,160
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,572,340</u></b>	<b><u>28,398,330</u></b>	<b><u>28,373,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,703,960</u></b>	<b><u>26,529,950</u></b>	<b><u>26,504,950</u></b>
A01202	House Rent Allowance				2,482,570	2,482,570	2,482,570
A01203	Conveyance Allowance				2,200,180	2,200,180	2,200,180
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				1,047,110	1,036,750	1,036,750
A0121T	Adhoc Relief Allowance 2013				436,300	412,440	412,440
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				302,590	285,050	285,050
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,100	268,100	268,100
A0124L	Weather Allowance				34,000	25,000	
A0124N	Disparity Reduction Allowance 2022- 15%				3,722,150	3,605,520	3,605,520
A0124R	Adhoc Relief Allowance 2022				3,722,560	3,605,930	3,605,930
A0124X	Adhoc Relief Allowance 2023					12,048,010	12,048,010
A01253	Science Teaching Allowance				9,600	9,600	9,600
A01270	Other				<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
084	M.Phill Allowance				150,000	150,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,868,380</u></b>	<b><u>1,868,380</u></b>	<b><u>1,868,380</u></b>
A01289	Teaching Allowance				1,868,380	1,868,380	1,868,380
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>128,000</u></b>	<b><u>162,000</u></b>	<b><u>140,000</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6052</b>	<b>Principal GHS Harno Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	
001	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>70,000</u></b>	<b><u>105,000</u></b>
A03302	Water				40,000
A03303	Electricity		<u>60,000</u>	<u>70,000</u>	<u>65,000</u>
001	Electricity		60,000	70,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>30,000</u></b>	
A03805	Travelling Allowance			<u>30,000</u>	
001	Travelling Allowance			30,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>22,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>		<u>15,000</u>
001	Others		10,000		
002	Other Contingencies				15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,607,880</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,607,880</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,607,880</u>	
001	Superannuation Encashment of L.P.R			1,607,880	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,900</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,900</u></b>	
A05270	To Others			<u>73,900</u>	

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6052</b>	<b>Principal GHS Harno Abbottabad</b>				
001	To Others			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>35,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	15,000	20,000
<b>Principal GHS Harno Abbottabad</b>			<b>55,366,780</b>	<b>64,286,320</b>	<b>67,601,810</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6053</b>	<b>Principal GHS Jhangi Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>45,856,880</u></b>	<b><u>48,535,920</u></b>	<b><u>53,467,960</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<b><u>31,682,110</u></b>	<b><u>25,584,340</u></b>	<b><u>30,560,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<b><u>23,518,470</u></b>	<b><u>19,018,170</u></b>	<b><u>22,746,990</u></b>
A01101	Total Basic Pay Of Officer		24	24	<u>23,448,410</u>	<u>18,975,230</u>	<u>22,676,930</u>
P070	Principal	(BPS-19)	1	1	2,009,910		1,683,750
S572	Senior Certified Teacher	(BPS-16)	5	5	5,153,300		5,180,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		1,139,140
S574	Senior Theology Teacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	1,844,360		895,060
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,844,360		1,898,600
S579	Secondary School Teacher	(BPS-16)	12	12	10,290,980		10,632,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				70,060	42,940	70,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>8,163,640</u></b>	<b><u>6,566,170</u></b>	<b><u>7,813,910</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>8,163,640</u>	<u>6,566,170</u>	<u>7,813,910</u>
C020	Certificated Teacher	(BPS-15)	6	6	4,125,360		3,729,960
D106	Drawing Master	(BPS-15)	1	1	596,360		1,003,540
S577	Senior Qari	(BPS-15)	1	1	467,220		436,010
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	311,570		390,170
B006	Behishti	(BPS-03)	1	1	671,800		307,620
C057	Chowkidar	(BPS-03)	3	3	783,260		805,100
L002	Laboratory Attendant	(BPS-03)	1	1	339,300		347,220
N005	Naib Qasid	(BPS-03)	1	1	203,020		209,980

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6053</b>	<b>Principal GHS Jhangi Abbottabad</b>						
S162	Sweeper	(BPS-03)	1	1	315,540		216,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,174,770</u></b>	<b><u>22,951,580</u></b>	<b><u>22,907,060</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,543,950</u></b>	<b><u>21,424,200</u></b>	<b><u>21,379,680</u></b>
A01202	House Rent Allowance				1,602,300	1,777,550	1,777,550
A01203	Conveyance Allowance				1,979,810	1,981,240	1,981,240
A01207	Washing Allowance				96,000	84,000	84,000
A01208	Dress Allowance				96,000	84,000	84,000
A0120D	Integrated Allowance				57,600	50,400	50,400
A0120E	Housing Subsidy Allowance				<u>788,480</u>	<u>117,240</u>	<u>117,240</u>
0	HOUSING SUBSIDY ALLOWANCE				788,480	117,240	117,240
A01217	Medical Allowance				891,300	850,790	850,790
A0121T	Adhoc Relief Allowance 2013				381,220	338,650	338,650
A01224	Entertainment Allowance				6,000	8,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				261,440	233,770	233,770
A0122Y	Ad-hoc Relief Allowance 2017					930	
A01238	Charge allowance				1,200	1,500	1,200
A01239	Special allowance					<u>42,000</u>	<u>42,000</u>
001	Special Allowance					42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018					930	
A0123P	Ad-hoc Relief Allowance 2019					930	
A0124F	Adhoc Relief Allowance-2021					930	
A0124H	Special Allowance-2021				184,100	38,500	
A0124L	Weather Allowance					29,750	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				3,057,360	2,822,460	2,822,460
A0124R	Adhoc Relief Allowance 2022				3,057,740	2,823,830	2,823,830
A0124X	Adhoc Relief Allowance 2023					10,083,400	10,083,400
A01253	Science Teaching Allowance				14,400	14,400	14,400
A01270	Other				<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				60,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,630,820</u></b>	<b><u>1,527,380</u></b>	<b><u>1,527,380</u></b>
A01289	Teaching Allowance				1,630,820	1,527,380	1,527,380

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6053</b>	<b>Principal GHS Jhangi Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>224,000</u></b>	<b><u>691,000</u></b>	<b><u>330,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>48,000</u></b>	
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>48,000</u>	
001	Telephone and Trunk Call		36,000	48,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>140,000</u></b>	<b><u>425,000</u></b>	<b><u>290,000</u></b>
A03301	Gas		60,000	175,000	100,000
A03302	Water				40,000
A03303	Electricity		<u>80,000</u>	<u>250,000</u>	<u>150,000</u>
001	Electricity		80,000	250,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>180,000</u></b>	
A03805	Travelling Allowance		<u>20,000</u>	<u>180,000</u>	
001	Travelling Allowance		20,000	180,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>16,000</u>	<u>20,000</u>
001	Others		10,000	16,000	
002	Other Contingencies				20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>45,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>25,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	25,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6053</b>	<b>Principal GHS Jhangi Abbottabad</b>				
A13201 Furniture and Fixture			10,000	20,000	15,000
<b>Principal GHS Jhangi Abbottabad</b>			<b>46,100,880</b>	<b>49,271,920</b>	<b>53,830,960</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6054</b>	<b>Head Master GHS Jhangra Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,559,000</u></b>	<b><u>26,161,280</u></b>	<b><u>37,349,310</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>20,509,900</u></b>	<b><u>17,297,700</u></b>	<b><u>21,527,180</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>18</b>	<b><u>15,298,980</u></b>	<b><u>12,398,300</u></b>	<b><u>16,489,060</u></b>
A01101	Total Basic Pay Of Officer		18	18	<u>15,143,040</u>	<u>12,246,880</u>	<u>16,267,580</u>
H029	Head Master	(BPS-17)	1	1	975,180		1,344,540
S572	Senior Certified Teacher	(BPS-16)	4	4	3,878,560		3,987,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	662,260		1,030,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	1,150,440		1,150,440
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	8	8	6,252,460		6,449,400
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				155,940	151,420	221,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>5,210,920</u></b>	<b><u>4,899,400</u></b>	<b><u>5,038,120</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>5,210,920</u>	<u>4,899,400</u>	<u>5,038,120</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,938,080		2,686,620
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	657,960		676,680
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	299,700		363,060
L002	Laboratory Attendant	(BPS-03)	1	1	355,140		295,080
S162	Sweeper	(BPS-03)	1	1	299,700		323,460
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,049,100</u></b>	<b><u>8,863,580</u></b>	<b><u>15,822,130</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6054</b>	<b>Head Master GHS Jhangra Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,006,080</u></b>	<b><u>7,820,560</u></b>	<b><u>14,779,110</u></b>
A01202	House Rent Allowance		1,360,610	1,360,610	1,360,610
A01203	Conveyance Allowance		1,384,160	1,384,160	1,384,160
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		613,320	596,890	596,890
A0121T	Adhoc Relief Allowance 2013		235,310	226,610	226,610
A01226	Computer Allowance		27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		160,700	148,300	148,300
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		156,890	156,890	156,890
A0124N	Disparity Reduction Allowance 2022- 15%		1,992,230	1,903,610	1,903,610
A0124R	Adhoc Relief Allowance 2022		1,971,460	1,912,090	1,912,090
A0124X	Adhoc Relief Allowance 2023				6,958,550
A01253	Science Teaching Allowance		9,600	9,600	9,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,043,020</u></b>	<b><u>1,043,020</u></b>	<b><u>1,043,020</u></b>
A01289	Teaching Allowance		1,043,020	1,043,020	1,043,020
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,000</u></b>	<b><u>185,000</u></b>	<b><u>157,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>26,000</u></b>	<b><u>112,000</u></b>	<b><u>72,000</u></b>
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>24,000</u>	<u>110,000</u>	<u>70,000</u>
001	Electricity		24,000	110,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6054</b>	<b>Head Master GHS Jhangra Abbottabad</b>				
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>23,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
001	Others		10,000	8,000	
002	Other Contingencies				15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>1,648,920</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,648,920</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>1,648,920</u>	
001	Superannuation Encashment of L.P.R			1,648,920	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>27,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>12,000</b></u>
A13201	Furniture and Fixture		8,000	8,000	12,000
<b>Head Master GHS Jhangra Abbottabad</b>			<b>29,678,000</b>	<b>28,013,200</b>	<b>37,533,310</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6055</b>	<b>Head Master GHS Jarral Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,706,580</u></b>	<b><u>22,539,100</u></b>	<b><u>121,146,810</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>13,367,070</u></b>	<b><u>12,116,670</u></b>	<b><u>84,763,510</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>8,838,600</u></b>	<b><u>7,588,200</u></b>	<b><u>52,465,720</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>8,838,600</u>	<u>7,588,200</u>	<u>52,465,720</u>
H029	Head Master	(BPS-17)	1	1	1,303,500		6,969,900
S572	Senior Certified Teacher	(BPS-16)	2	2	2,115,560		14,998,760
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		5,411,140
S574	Senior Theology Teacher	(BPS-16)	1	1	759,460		5,411,140
S575	Senior Drawing Master	(BPS-16)	1	1	1,166,260		5,411,140
S579	Secondary School Teacher	(BPS-16)	4	4	2,734,360		14,263,640
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>4,528,470</u></b>	<b><u>4,528,470</u></b>	<b><u>32,297,790</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>4,528,470</u>	<u>4,528,470</u>	<u>32,297,790</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,377,900		9,894,780
P030	Physical Education Teacher	(BPS-15)	1	1	514,740		3,686,340
S577	Senior Qari	(BPS-15)	1	2	695,400		9,604,560
Q001	Qari	(BPS-12)	1		657,960		
J013	Junior Clerk	(BPS-11)	1	1	311,570		2,236,010
C057	Chowkidar	(BPS-03)	1	1	244,780		1,737,820
L002	Laboratory Attendant	(BPS-03)	1	1	347,220		2,458,260
N005	Naib Qasid	(BPS-03)	1	1	378,900		2,680,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,339,510</u></b>	<b><u>10,422,430</u></b>	<b><u>36,383,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,527,000</u></b>	<b><u>9,803,840</u></b>	<b><u>35,764,710</u></b>
A01202	House Rent Allowance				863,180	863,180	863,180

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6055</b>	<b>Head Master GHS Jarral Abbottabad</b>				
A01203	Conveyance Allowance		904,160	904,160	904,160
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		393,570	393,570	393,570
A0121T	Adhoc Relief Allowance 2013		127,940	127,940	127,940
A01229	Special compensatory allowance				36,000
A0122C	Adhoc Relief Allowance - 2015		91,680	91,680	91,680
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>36,000</u>	<u>114,890</u>
001	Special Allowance			36,000	114,890
A0124H	Special Allowance-2021		114,890	114,890	
A0124N	Disparity Reduction Allowance 2022- 15%		1,302,980	1,302,980	1,705,670
A0124R	Adhoc Relief Allowance 2022		1,257,000	1,257,000	1,424,790
A0124X	Adhoc Relief Allowance 2023			4,240,840	29,667,230
A01250	Incentive Allowance		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
001	Incentive Allowance		306,000	306,000	306,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,812,510</u></b>	<b><u>618,590</u></b>	<b><u>618,590</u></b>
A01278	Leave Salary		<u>1,193,920</u>		
001	Leave Salary		1,193,920		
A01289	Teaching Allowance		618,590	618,590	618,590
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>125,000</u></b>	<b><u>157,000</u></b>	<b><u>145,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6055</b>	<b>Head Master GHS Jarral Abbottabad</b>				
A03303	Electricity		<u>25,000</u>	<u>20,000</u>	<u>25,000</u>
001	Electricity		25,000	20,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>55,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	<u>55,000</u>
001	Travelling Allowance		40,000	70,000	55,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>37,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		12,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	15,000
<b>Head Master GHS Jarral Abbottabad</b>			<b>20,856,580</b>	<b>22,731,100</b>	<b>121,321,810</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6056</b>	<b>Principal GHS Khaira Gali Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,841,410</u></b>	<b><u>24,318,750</u></b>	<b><u>24,855,750</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<b><u>12,773,780</u></b>	<b><u>13,076,180</u></b>	<b><u>13,358,980</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>8,799,460</u></b>	<b><u>8,770,400</u></b>	<b><u>9,075,600</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>8,799,460</u>	<u>8,770,400</u>	<u>9,075,600</u>
P070	Principal	(BPS-18)	1	1	1,530,300		1,581,420
S572	Senior Certified Teacher	(BPS-16)	2	2	1,681,640		1,681,640
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		1,191,030
S574	Senior Theology Teacher	(BPS-16)	1	1	569,620		596,740
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		840,820
S579	Secondary School Teacher	(BPS-16)	4	4	2,631,040		2,829,260
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	623,860		354,690
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,974,320</u></b>	<b><u>4,305,780</u></b>	<b><u>4,283,380</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,974,320</u>	<u>4,305,780</u>	<u>4,283,380</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,182,910		1,336,700
P030	Physical Education Teacher	(BPS-15)	1	1	324,540		419,700
S577	Senior Qari	(BPS-15)	1	1	324,540		375,340
C457	Certified Teacher IT	(BPS-12)	1	1	281,450		288,540
Q001	Qari	(BPS-12)	1	1	264,290		281,570
J013	Junior Clerk	(BPS-11)	1	1	453,050		405,890
B006	Behishti	(BPS-03)	1	1	265,660		272,620
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		196,060
N002	Naib Moharrir	(BPS-03)		1			434,340

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6056</b>	<b>Principal GHS Khaira Gali Abbottabad</b>					
N005	Naib Qasid (BPS-03)	1		423,120		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,067,630</u></b>	<b><u>11,242,570</u></b>	<b><u>11,496,770</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,356,410</u></b>	<b><u>10,531,350</u></b>	<b><u>10,785,550</u></b>
A01202	House Rent Allowance			1,013,400	1,013,400	1,013,400
A01203	Conveyance Allowance			1,002,720	1,019,860	1,349,910
A01207	Washing Allowance			48,000	48,000	48,000
A01208	Dress Allowance			48,000	48,000	48,000
A0120D	Integrated Allowance			28,800	28,800	28,800
A01217	Medical Allowance			441,060	433,200	440,700
A0121T	Adhoc Relief Allowance 2013			108,170	105,980	106,000
A01226	Computer Allowance			18,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015			73,690	72,180	72,180
A0122Y	Ad-hoc Relief Allowance 2017				12,750	
A01238	Charge allowance			1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				12,750	
A0123P	Ad-hoc Relief Allowance 2019				12,750	
A0124F	Adhoc Relief Allowance-2021				12,750	
A0124H	Special Allowance-2021			134,040	134,040	134,040
A0124L	Weather Allowance			9,500	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,213,100	1,327,070	1,316,930
A0124R	Adhoc Relief Allowance 2022			1,213,130	1,328,620	1,317,050
A0124X	Adhoc Relief Allowance 2023				4,705,900	4,702,740
A01253	Science Teaching Allowance			3,600	3,600	3,600
A01270	Other				<u>157,500</u>	<u>150,000</u>
084	M.Phill Allowance				157,500	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>711,220</u></b>	<b><u>711,220</u></b>	<b><u>711,220</u></b>
A01289	Teaching Allowance			711,220	711,220	711,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>105,000</u></b>	<b><u>110,000</u></b>	<b><u>128,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A03302	Water			10,000	10,000	10,000
A03303	Electricity			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6056</b>	<b>Principal GHS Khaira Gali Abbottabad</b>				
001	Electricity		20,000	15,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	60,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
002	Other Contingencies		10,000	10,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Principal GHS Khaira Gali Abbottabad</b>			<b>18,966,410</b>	<b>24,448,750</b>	<b>25,008,750</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6057</b>	<b>Principal GHS Kakul Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>27,312,060</u>	<u>28,760,950</u>	<u>31,260,450</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u>18,142,760</u>	<u>15,391,340</u>	<u>17,888,340</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<u>14,199,200</u>	<u>12,065,300</u>	<u>14,468,700</u>
A01101	Total Basic Pay Of Officer		16	16	<u>14,199,200</u>	<u>12,019,460</u>	<u>14,437,060</u>
P070	Principal	(BPS-18)	1	1	1,734,780		1,325,820
S572	Senior Certified Teacher	(BPS-16)	4	4	3,464,560		3,742,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior Theology Teacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,940		895,060
S579	Secondary School Teacher	(BPS-16)	7	7	5,582,340		5,842,280
A01102	Personal pay					15,840	31,640
A01105	Qualification Pay					30,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>3,943,560</u>	<u>3,326,040</u>	<u>3,419,640</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,927,720</u>	<u>3,298,920</u>	<u>3,401,160</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,552,200		696,840
Q001	Qari	(BPS-12)	1	1	401,690		692,930
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	189,100		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
M010	Mali	(BPS-03)	1	1	413,880		413,880
N005	Naib Qasid	(BPS-03)	1	1	370,980		378,900
S162	Sweeper	(BPS-03)	1	1	413,880		413,880
A01152	Personal pay				15,840	27,120	18,480

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6057</b>	<b>Principal GHS Kakul Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,169,300</u></b>	<b><u>13,369,610</u></b>	<b><u>13,372,110</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,379,200</u></b>	<b><u>12,549,750</u></b>	<b><u>12,552,250</u></b>
A01202	House Rent Allowance		1,088,480	1,156,810	1,156,810
A01203	Conveyance Allowance		1,204,190	1,204,190	1,204,190
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A0120E	Housing Subsidy Allowance		<u>117,240</u>		
0	HOUSING SUBSIDY ALLOWANCE		117,240		
A01217	Medical Allowance		530,320	491,760	491,760
A0121T	Adhoc Relief Allowance 2013		231,420	185,110	185,110
A0122C	Adhoc Relief Allowance - 2015		157,540	128,740	128,740
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	48,000	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,040</u>	<u>134,040</u>	<u>134,040</u>
001	Special Allowance		134,040	134,040	134,040
A0124H	Special Allowance-2021				48,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,756,080	1,641,540	1,641,540
A0124R	Adhoc Relief Allowance 2022		1,807,090	1,641,540	1,641,540
A0124X	Adhoc Relief Allowance 2023			5,723,720	5,723,720
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>150,000</u>	<u>27,500</u>	<u>30,000</u>
001	Others			27,500	
084	M.Phil Allowance		150,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>790,100</u></b>	<b><u>819,860</u></b>	<b><u>819,860</u></b>
A01289	Teaching Allowance		790,100	819,860	819,860
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>179,000</u></b>	<b><u>141,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6057</b>	<b>Principal GHS Kakul Abbottabad</b>				
001	Telephone and Trunk Call		36,000	36,000	36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity		60,000	100,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>23,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>8,000</u>	<u>15,000</u>
001	Others		10,000		
002	Other Contingencies			8,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>15,000</u></b>	<b><u>27,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		10,000	5,000	12,000
<b>Principal GHS Kakul Abbottabad</b>			<b>27,478,060</b>	<b>28,954,950</b>	<b>31,428,450</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6058</b>	<b>Head Master GHS Kanthiali Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,350,510</u>	<u>28,641,220</u>	<u>29,787,630</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u>16,334,150</u>	<u>15,392,890</u>	<u>16,925,990</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>13,016,940</u>	<u>11,742,080</u>	<u>13,145,700</u>
A01101	Total Basic Pay Of Officer		14	14	<u>12,938,760</u>	<u>11,637,760</u>	<u>13,075,640</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	3	3	3,688,720		3,905,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		912,060
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		1,003,540
S579	Secondary School Teacher	(BPS-16)	7	7	5,257,460		4,916,300
A01102	Personal pay				78,180	104,320	70,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>3,317,210</u>	<u>3,650,810</u>	<u>3,780,290</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,317,210</u>	<u>3,650,810</u>	<u>3,780,290</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,029,480		1,372,980
T023	Theology Teacher	(BPS-15)	1	1	287,040		324,660
Q001	Qari	(BPS-12)	1	1	657,960		695,400
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
C057	Chowkidar	(BPS-03)	1	1	363,060		370,980
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)	1	1	244,780		251,740
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>7,016,360</u>	<u>13,248,330</u>	<u>12,861,640</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>6,230,700</u>	<u>12,462,670</u>	<u>12,075,980</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6058</b>	<b>Head Master GHS Kanthiali Abbottabad</b>				
A01202	House Rent Allowance		1,067,470	1,067,470	1,067,470
A01203	Conveyance Allowance		1,157,040	1,157,040	1,157,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		506,650	499,500	478,160
A0121T	Adhoc Relief Allowance 2013		154,550	159,920	123,220
A0122C	Adhoc Relief Allowance - 2015		107,300	111,090	85,870
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	105,320	
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,455,000	1,534,340	1,438,510
A0124R	Adhoc Relief Allowance 2022		1,455,200	1,534,500	1,438,640
A0124X	Adhoc Relief Allowance 2023			5,876,000	5,899,580
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>60,000</u>	<u>150,000</u>	<u>120,000</u>
084	M.Phil Allowance		60,000	150,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>785,660</u></b>	<b><u>785,660</u></b>	<b><u>785,660</u></b>
A01289	Teaching Allowance		785,660	785,660	785,660
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>245,000</u></b>	<b><u>208,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		20,000	20,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>130,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>60,000</u>	<u>130,000</u>	<u>80,000</u>
001	Electricity		60,000	130,000	80,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6058</b>	<b>Head Master GHS Kanthiali Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	70,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Stationery Charges		15,000	15,000	18,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	
002	Other Contingencies				15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,246,800</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,246,800</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,246,800</u>	
001	Superannuation Encashment of L.P.R			1,246,800	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Head Master GHS Kanthiali Abbottabad</b>			<b>23,525,510</b>	<b>30,153,020</b>	<b>30,020,630</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6059</b>	<b>Principal GHS Khanaspur Ayubia Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,402,120</u></b>	<b><u>55,995,200</u></b>	<b><u>62,694,760</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>23,315,130</u></b>	<b><u>27,271,810</u></b>	<b><u>34,137,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>16,887,650</u></b>	<b><u>16,483,970</u></b>	<b><u>21,426,770</u></b>
A01101	Total Basic Pay Of Officer				<u>16,779,170</u>	<u>16,483,970</u>	<u>21,426,770</u>
P070	Principal	(BPS-19)	1	1	1,390,670		2,172,990
S144	Subject Specialist	(BPS-18)	11	11	9,467,480		9,423,540
S676	Senior Instructor Physical Education	(BPS-18)	1	1	893,570		763,020
V011	Vice Principal	(BPS-18)	1	1	859,130		1,376,940
L033	Librarian	(BPS-17)	1	1	540,680		769,940
L160	Laboratory Superintendent	(BPS-16)	1	1	456,440		786,580
S572	Senior Certified Teacher	(BPS-16)	1	1	602,360		949,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	492,920		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	591,720		895,060
S579	Secondary School Teacher	(BPS-16)	5	5	1,484,200		3,502,820
A01102	Personal pay				108,480		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,427,480</u></b>	<b><u>10,787,840</u></b>	<b><u>12,711,140</u></b>
A01151	Total Basic Pay Other Staff				<u>6,427,480</u>	<u>10,787,840</u>	<u>12,711,140</u>
A047	Arabic Teacher	(BPS-15)	1	1	547,640		867,940
C020	Certificated Teacher	(BPS-15)	4	4	759,140		2,415,360
C021	Certificated Teacher Technical	(BPS-15)	1	1	180,350		586,020
P030	Physical Education Teacher	(BPS-15)	1	1	282,550		467,220
L005	Laboratory Supervisor	(BPS-14)	1	1	414,990		658,380

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6059</b>	<b>Principal GHS Khanaspur Ayubia Abbottabad</b>						
S035	Senior Clerk	(BPS-14)	1	1	426,660		658,380
C457	Certified Teacher IT	(BPS-12)	2	2	285,120		867,590
Q001	Qari	(BPS-12)	1	1	480,870		751,560
J013	Junior Clerk	(BPS-11)	2	2	556,880		1,063,300
S049	Senior Laboratory Assistant	(BPS-09)	2	2	562,160		887,030
B013	Bearer	(BPS-03)	1	1	160,170		251,740
C057	Chowkidar	(BPS-03)	2	2	336,330		475,640
C095	Cook	(BPS-03)	1	1	122,730		196,060
L002	Laboratory Attendant	(BPS-03)	6	6	686,680		1,674,480
N005	Naib Qasid	(BPS-03)	2	2	502,480		694,440
S162	Sweeper	(BPS-03)	1	1	122,730		196,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,086,990</u></b>	<b><u>28,723,390</u></b>	<b><u>28,556,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,963,280</u></b>	<b><u>26,624,820</u></b>	<b><u>26,538,280</u></b>
A01202	House Rent Allowance				2,464,620	2,957,170	2,957,170
A01203	Conveyance Allowance				2,283,220	2,270,360	2,420,360
A01207	Washing Allowance				144,000	156,000	156,000
A01208	Dress Allowance				144,000	156,000	156,000
A0120D	Integrated Allowance				86,400	93,600	93,600
A0120E	Housing Subsidy Allowance					<u>92,740</u>	<u>92,740</u>
0	HOUSING SUBSIDY ALLOWANCE					92,740	92,740
A01217	Medical Allowance				1,091,470	1,134,680	1,134,680
A0121T	Adhoc Relief Allowance 2013				325,860	385,300	385,300
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				289,820	262,670	262,670
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance					<u>444,140</u>	<u>444,140</u>
001	Special Allowance					444,140	444,140
A0124H	Special Allowance-2021				234,140	234,140	
A0124L	Weather Allowance				55,250	36,800	36,800

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6059</b>	<b>Principal GHS Khanaspur Ayubia Abbottabad</b>				
A0124N	Disparity Reduction Allowance 2022- 15%		3,398,180	3,394,120	3,394,120
A0124R	Adhoc Relief Allowance 2022		3,398,320	3,398,400	3,398,400
A0124X	Adhoc Relief Allowance 2023			11,524,700	11,524,700
A01253	Science Teaching Allowance		4,800	4,800	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,123,710</u></b>	<b><u>2,098,570</u></b>	<b><u>2,018,570</u></b>
A01274	Medical Charges			<u>80,000</u>	
001	Medical Charges			80,000	
A01289	Teaching Allowance		2,123,710	2,018,570	2,018,570
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>355,000</u></b>	<b><u>460,000</u></b>	<b><u>380,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>75,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>70,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	70,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>210,000</u></b>	<b><u>250,000</u></b>	<b><u>225,000</u></b>
A03302	Water		150,000	150,000	150,000
A03303	Electricity		<u>60,000</u>	<u>100,000</u>	<u>75,000</u>
001	Electricity		60,000	100,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>75,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		75,000	100,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		12,000	15,000	

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6059</b>	<b>Principal GHS Khanaspur Ayubia Abbotta bad</b>				
002	Other Contingencies				15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,340,380</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,340,380</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,340,380</u>	
001	Superannuation Encashment of L.P.R			1,340,380	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,900</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,900</u></b>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Principal GHS Khanaspur Ayubia Abbotta bad</b>			<b>39,782,120</b>	<b>57,899,480</b>	<b>63,104,760</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6060</b>	<b>Principal GHS Khutiala Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>30,460,340</u>	<u>33,849,320</u>	<u>37,724,620</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<u>20,744,440</u>	<u>17,140,600</u>	<u>20,833,840</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<u>16,249,950</u>	<u>12,978,750</u>	<u>16,521,270</u>
A01101	Total Basic Pay Of Officer		19	19	<u>16,249,950</u>	<u>12,978,750</u>	<u>16,521,270</u>
P070	Principal	(BPS-19)	1	1	2,118,630		2,172,990
S572	Senior Certified Teacher	(BPS-16)	3	3	2,658,060		2,739,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	976,420		1,003,540
S574	Senior Theology Teacher	(BPS-16)	1	1	596,740		623,860
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	976,420		732,340
S579	Secondary School Teacher	(BPS-16)	10	10	7,431,880		7,703,080
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>4,494,490</u>	<u>4,161,850</u>	<u>4,312,570</u>
A01151	Total Basic Pay Other Staff		10	10	<u>4,494,490</u>	<u>4,152,610</u>	<u>4,288,810</u>
C020	Certificated Teacher	(BPS-15)	3	3	2,185,740		1,924,380
C457	Certified Teacher IT	(BPS-12)	1	1	298,730		315,890
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	331,380		339,300
L002	Laboratory Attendant	(BPS-03)	1	1	418,500		413,880
N005	Naib Qasid	(BPS-03)	1	1	418,500		413,880
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A01152	Personal pay					9,240	23,760

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6060</b>	<b>Principal GHS Khutiala Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,715,900</u></b>	<b><u>16,708,720</u></b>	<b><u>16,890,780</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,718,990</u></b>	<b><u>15,711,810</u></b>	<b><u>15,893,870</u></b>
A01202	House Rent Allowance		1,378,000	1,378,000	1,378,000
A01203	Conveyance Allowance		1,431,310	1,431,310	1,431,310
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		611,300	611,300	611,300
A0121T	Adhoc Relief Allowance 2013		261,520	261,520	261,520
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		147,470	147,470	147,470
A0122Y	Ad-hoc Relief Allowance 2017			9,870	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>226,100</u>	<u>226,100</u>	<u>226,100</u>
001	Special Allowance		226,100	226,100	226,100
A0123G	Ad-hoc Relief Allowance-2018			9,870	
A0123P	Ad-hoc Relief Allowance 2019			9,870	
A0124F	Adhoc Relief Allowance-2021			5,360	
A0124L	Weather Allowance		17,200	35,000	17,200
A0124N	Disparity Reduction Allowance 2022- 15%		1,974,610	1,974,610	1,974,610
A0124R	Adhoc Relief Allowance 2022		1,974,880	1,974,880	1,974,880
A0124X	Adhoc Relief Allowance 2023			6,940,050	7,174,880
A01250	Incentive Allowance		<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
001	Incentive Allowance		468,000	468,000	468,000
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phil Allowance		60,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>996,910</u></b>	<b><u>996,910</u></b>	<b><u>996,910</u></b>
A01289	Teaching Allowance		996,910	996,910	996,910
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>153,000</u></b>	<b><u>222,000</u></b>	<b><u>188,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6060</b>	<b>Principal GHS Khutiala Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>65,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>60,000</u>	<u>65,000</u>
001	Electricity		50,000	60,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	70,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>42,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>18,000</u>
001	Others		10,000	20,000	
002	Other Contingencies				18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>480,300</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>480,300</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>480,300</u>	
001	Superannuation Encashment of L.P.R			480,300	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>40,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	20,000	18,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6060</b>	<b>Principal GHS Khutiala Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		12,000	20,000	15,000
<b>Principal GHS Khutiala Abbottabad</b>			<b>30,640,340</b>	<b>34,591,620</b>	<b>37,945,620</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6061</b>	<b>Principal GHS Kuthwal Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,199,260</u></b>	<b><u>30,969,400</u></b>	<b><u>33,779,210</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>19,022,550</u></b>	<b><u>16,522,550</u></b>	<b><u>19,332,360</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>15,341,240</u></b>	<b><u>12,841,240</u></b>	<b><u>15,602,400</u></b>
A01101	Total Basic Pay Of Officer				<u>15,178,520</u>	<u>12,705,640</u>	<u>15,385,440</u>
P070	Principal	(BPS-18)	1	1	1,479,180		1,500,480
S572	Senior Certified Teacher	(BPS-16)	4	4	4,470,680		4,439,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		906,360
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,274,840		1,297,440
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		852,120
S576	Senior Physical education Teacher	(BPS-16)	1	1	949,300		960,600
S579	Secondary School Teacher	(BPS-16)	7	7	5,268,640		5,429,400
A01102	Personal pay				162,720	135,600	216,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,681,310</u></b>	<b><u>3,681,310</u></b>	<b><u>3,729,960</u></b>
A01151	Total Basic Pay Other Staff				<u>3,681,310</u>	<u>3,681,310</u>	<u>3,729,960</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,671,000		1,690,800
S577	Senior Qari	(BPS-15)		1			643,440
Q001	Qari	(BPS-12)	1		633,540		
J013	Junior Clerk	(BPS-11)	1	1	280,130		286,680
C057	Chowkidar	(BPS-03)	1	1	189,100		192,000
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		303,000
N005	Naib Qasid	(BPS-03)	1	1	244,780		247,680
S162	Sweeper	(BPS-03)	1	1	363,060		366,360
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,176,710</u></b>	<b><u>14,446,850</u></b>	<b><u>14,446,850</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6061</b>	<b>Principal GHS Kuthwal Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,279,490</u></b>	<b><u>13,549,630</u></b>	<b><u>13,549,630</u></b>
A01202	House Rent Allowance		1,215,040	1,215,040	1,215,040
A01203	Conveyance Allowance		1,242,770	1,242,770	1,242,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		534,740	538,900	538,900
A0121T	Adhoc Relief Allowance 2013		214,430	214,430	214,430
A0122C	Adhoc Relief Allowance - 2015		149,110	149,110	149,110
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,040</u>	<u>134,040</u>	
001	Special Allowance		134,040	134,040	
A0124H	Special Allowance-2021				134,040
A0124N	Disparity Reduction Allowance 2022- 15%		1,811,760	1,685,620	1,685,620
A0124R	Adhoc Relief Allowance 2022		1,812,000	1,813,540	1,813,540
A0124X	Adhoc Relief Allowance 2023			6,390,580	6,390,580
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance		30,000		
084	M.Phil Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>897,220</u></b>	<b><u>897,220</u></b>	<b><u>897,220</u></b>
A01289	Teaching Allowance		897,220	897,220	897,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>145,000</u></b>	<b><u>200,000</u></b>	<b><u>170,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity		40,000	45,000	45,000

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6061</b>	<b>Principal GHS Kuthwal Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	80,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		10,000	20,000	
002	Other Contingencies				20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	20,000	20,000
<b>Principal GHS Kuthwal Abbottabad</b>			<b>27,369,260</b>	<b>31,209,400</b>	<b>33,989,210</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6062</b>	<b>Principal GHS Kokal Barsin Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>40,005,270</u>	<u>46,642,970</u>	<u>51,244,180</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<u>27,118,800</u>	<u>24,207,790</u>	<u>28,931,020</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<u>22,034,730</u>	<u>18,780,580</u>	<u>23,710,990</u>
A01101	Total Basic Pay Of Officer		24	24	<u>21,952,650</u>	<u>18,575,980</u>	<u>23,287,870</u>
P070	Principal	(BPS-19)	1	1	2,172,990		2,163,930
I066	Instructor Physical Education	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	10	10	10,572,600		10,675,200
S572	Senior Certified Teacher	(BPS-16)	3	3	2,255,100		3,200,460
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,166,260		1,161,740
S574	Senior TheologyTeacher	(BPS-16)	1	1	569,620		596,740
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	662,620		732,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,386,960		2,495,440
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				82,080	204,600	423,120
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u>5,084,070</u>	<u>5,427,210</u>	<u>5,220,030</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,084,070</u>	<u>5,427,210</u>	<u>5,220,030</u>
C020	Certificated Teacher	(BPS-15)	1	1	894,900		918,660
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	620,520		639,240
J013	Junior Clerk	(BPS-11)	1	1	578,810		594,530
L001	Laboratory Assistant	(BPS-07)	1	1	245,770		256,690

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6062</b>	<b>Principal GHS Kokal Barsin Abbottabad</b>						
C057	Chowkidar	(BPS-03)	3	3	776,060		790,940
L002	Laboratory Attendant	(BPS-03)	2	2	364,280		364,280
N005	Naib Qasid	(BPS-03)	2	2	371,240		378,200
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,886,470</u></b>	<b><u>22,435,180</u></b>	<b><u>22,313,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,441,910</u></b>	<b><u>20,517,500</u></b>	<b><u>20,642,600</u></b>
A01202	House Rent Allowance				2,073,860	2,073,860	2,073,860
A01203	Conveyance Allowance				1,856,010	1,856,010	1,981,110
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				826,930	822,780	822,780
A0121T	Adhoc Relief Allowance 2013				284,400	284,400	284,400
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A01229	Special compensatory allowance				72,000		144,000
A0122C	Adhoc Relief Allowance - 2015				232,280	232,280	232,280
A0122N	Special Conveyance Allowance to Disbalded Employees					144,000	
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>268,100</u>	<u>268,100</u>	<u>268,100</u>
001	Special Allowance				268,100	268,100	268,100
A0124N	Disparity Reduction Allowance 2022- 15%				2,731,900	2,736,040	2,736,040
A0124R	Adhoc Relief Allowance 2022				2,732,230	2,736,360	2,736,360
A0124X	Adhoc Relief Allowance 2023					8,999,470	8,999,470
A01253	Science Teaching Allowance				7,200	7,200	7,200
A01270	Other				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance				60,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,444,560</u></b>	<b><u>1,917,680</u></b>	<b><u>1,670,560</u></b>
A01274	Medical Charges					<u>225,510</u>	<u>226,000</u>
001	Medical Charges					225,510	226,000
A01278	Leave Salary					<u>247,610</u>	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6062</b>	<b>Principal GHS Kokal Barsin Abbottabad</b>				
001	Leave Salary			247,610	
A01289	Teaching Allowance		1,444,560	1,444,560	1,444,560
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>167,200</u></b>	<b><u>296,200</u></b>	<b><u>208,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,200</u></b>	<b><u>51,200</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		1,200	1,200	
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>65,000</u></b>	<b><u>150,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>65,000</u>	<u>150,000</u>	<u>80,000</u>
001	Electricity		65,000	150,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>65,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>65,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	65,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>26,000</u></b>	<b><u>30,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>16,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		16,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	18,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,800</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,800</u></b>	
A05270	To Others			<u>73,800</u>	
001	To Others			73,800	

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6062</b>	<b>Principal GHS Kokal Barsin Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Principal GHS Kokal Barsin Abbottabad</b>			<b>40,192,470</b>	<b>47,032,970</b>	<b>51,477,180</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6063</b>	<b>Principal GHS Lora Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>92,933,370</u></b>	<b><u>63,138,250</u></b>	<b><u>75,755,820</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>61</b>	<b>61</b>	<b><u>42,011,490</u></b>	<b><u>32,779,380</u></b>	<b><u>43,847,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>31</b>	<b><u>29,695,550</u></b>	<b><u>21,977,100</u></b>	<b><u>31,242,770</u></b>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>31</u>	<u>29,695,550</u>	<u>21,977,100</u>	<u>31,160,690</u>
P070	Principal	(BPS-19)	1	1	1,901,190		1,955,550
S144	Subject Specialist	(BPS-18)	10	10	12,056,220		12,109,980
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,193,760		1,193,760
V011	Vice Principal	(BPS-18)	1	1	1,479,180		1,530,300
L033	Librarian	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	3	3	2,671,380		2,884,500
S604	Subject Specialist IT	(BPS-17)	1	1	811,020		852,060
S572	Senior Certified Teacher	(BPS-16)	2	3	2,007,080		2,061,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	743,640		840,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	743,640		542,500
S579	Secondary School Teacher	(BPS-16)	8	8	5,359,500		6,419,920
A01102	Personal pay						82,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>30</b>	<b><u>12,315,940</u></b>	<b><u>10,802,280</u></b>	<b><u>12,604,710</u></b>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>30</u>	<u>12,315,940</u>	<u>10,802,280</u>	<u>12,604,710</u>
C020	Certificated Teacher	(BPS-15)	7	6	4,315,980		4,169,460
D106	Drawing Master	(BPS-15)	1	1	467,220		490,980
P030	Physical Education Teacher	(BPS-15)	1	1	443,460		467,220
L005	Laboratory Supervisor	(BPS-14)	1	1	583,560		583,560
S035	Senior Clerk	(BPS-14)	1	1	595,740		616,620
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		264,410

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6063</b>	<b>Principal GHS Lora Abbottabad</b>						
Q001	Qari	(BPS-12)	1	1	494,640		494,640
J013	Junior Clerk	(BPS-11)	2	2	708,290		724,010
S049	Senior Laboratory Assistant	(BPS-09)	1	1	405,840		400,390
L001	Laboratory Assistant	(BPS-07)	2	2	635,360		641,200
B013	Bearer	(BPS-03)	1	1	338,300		347,220
C057	Chowkidar	(BPS-03)	2	2	607,320		623,160
C095	Cook	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	5	5	1,246,660		1,495,300
M010	Mali	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	2	2	446,980		503,480
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>50,921,880</u></b>	<b><u>30,358,870</u></b>	<b><u>31,908,340</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>48,552,410</u></b>	<b><u>27,940,230</u></b>	<b><u>27,789,700</u></b>
A01202	House Rent Allowance				3,170,830	3,488,210	3,488,210
A01203	Conveyance Allowance				35,539,960	2,727,090	2,727,090
A01207	Washing Allowance				169,000	156,000	156,000
A01208	Dress Allowance				169,000	156,000	156,000
A0120D	Integrated Allowance				121,650	93,600	93,600
A01217	Medical Allowance				1,352,470	1,274,530	1,274,530
A0121T	Adhoc Relief Allowance 2013				419,950	425,290	424,010
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				280,250	286,330	285,410
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance						<u>508,990</u>
001	Special Allowance						508,990
A0124H	Special Allowance-2021				508,990	508,990	
A0124L	Weather Allowance				55,250	138,130	55,250
A0124N	Disparity Reduction Allowance 2022- 15%				3,307,770	3,525,380	3,522,920

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6063</b>	<b>Principal GHS Lora Abbottabad</b>				
A0124R	Adhoc Relief Allowance 2022		3,308,490	3,529,440	3,526,970
A0124X	Adhoc Relief Allowance 2023			11,347,940	11,287,420
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>60,000</u>	<u>122,500</u>	<u>122,500</u>
084	M.Phill Allowance		60,000	122,500	122,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,369,470</u></b>	<b><u>2,418,640</u></b>	<b><u>4,118,640</u></b>
A01278	Leave Salary				<u>1,700,000</u>
001	Leave Salary				1,700,000
A01289	Teaching Allowance		2,369,470	2,418,640	2,418,640
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>200,000</u></b>	<b><u>290,000</u></b>	<b><u>235,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>45,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		35,000	40,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>120,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>70,000</u>	<u>120,000</u>	<u>80,000</u>
001	Electricity		70,000	120,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>65,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>65,000</u>	<u>100,000</u>	<u>70,000</u>
001	Travelling Allowance		65,000	100,000	70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	18,000	20,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Others		12,000		
002	Other Contingencies			12,000	20,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6063</b>	<b>Principal GHS Lora Abbottabad</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>310,920</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>310,920</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>310,920</u>	
001	Superannuation Encashment of L.P.R			310,920	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,900</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,900</u></b>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	20,000
<b>Principal GHS Lora Abbottabad</b>			<b>93,158,370</b>	<b>63,838,070</b>	<b>76,030,820</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6064</b>	<b>Principal GHS Langrial Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,046,700</u></b>	<b><u>41,533,150</u></b>	<b><u>36,913,640</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>42</b>	<b>42</b>	<b><u>25,900,410</u></b>	<b><u>25,323,030</u></b>	<b><u>21,243,230</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>23</b>	<b><u>18,628,510</u></b>	<b><u>18,553,380</u></b>	<b><u>16,029,870</u></b>
A01101	Total Basic Pay Of Officer		22	23	<u>18,628,510</u>	<u>18,553,380</u>	<u>16,029,870</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,844,940
I066	Instructor Physical Education	(BPS-17)	1	1	869,160		1,154,590
S144	Subject Specialist	(BPS-17)	12	12	10,623,600		7,296,100
S604	Subject Specialist IT	(BPS-17)	1		1,016,220		
S572	Senior Certified Teacher	(BPS-16)		1			158,390
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	529,660		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	2,224,240		1,925,920
S604	Subject Specialist IT	(BPS-16)		1			1,154,590
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>19</b>	<b><u>7,271,900</u></b>	<b><u>6,769,650</u></b>	<b><u>5,213,360</u></b>
A01151	Total Basic Pay Other Staff		20	19	<u>7,271,900</u>	<u>6,769,650</u>	<u>5,213,360</u>
C020	Certificated Teacher	(BPS-15)	4	3	1,655,040		475,160
D106	Drawing Master	(BPS-15)	1	1	681,060		538,500
S035	Senior Clerk	(BPS-14)	1	1	658,380		471,780
C457	Certified Teacher IT	(BPS-12)	1	1	523,010		300,900
Q001	Qari	(BPS-12)	1	1	367,370		302,580
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
L001	Laboratory Assistant	(BPS-07)	1	1	227,350		234,850

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6064</b>	<b>Principal GHS Langrial Abbottabad</b>						
C057	Chowkidar	(BPS-03)	2	2	573,280		587,600
L002	Laboratory Attendant	(BPS-03)	3	3	838,940		587,600
N005	Naib Qasid	(BPS-03)	2	2	726,120		732,920
S162	Sweeper	(BPS-03)	3	3	709,780		654,180
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,146,290</u></b>	<b><u>16,210,120</u></b>	<b><u>15,670,410</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,544,100</u></b>	<b><u>14,905,030</u></b>	<b><u>14,207,250</u></b>
A01202	House Rent Allowance				2,233,470	1,721,260	2,046,430
A01203	Conveyance Allowance				1,891,560	1,505,120	1,745,830
A01207	Washing Allowance				109,200	108,000	120,000
A01208	Dress Allowance				120,000	108,000	120,000
A0120D	Integrated Allowance				72,000	64,800	72,000
A01217	Medical Allowance				806,150	687,640	737,120
A0121T	Adhoc Relief Allowance 2013				190,480	204,050	251,810
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				135,400	142,140	171,040
A0122M	Adhoc Relief Allowance 2016						2,023,140
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	
A0122Y	Ad-hoc Relief Allowance 2017						2,292,550
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance						<u>302,040</u>
001	Special Allowance						302,040
A0124H	Special Allowance-2021				268,100	425,600	
A0124N	Disparity Reduction Allowance 2022- 15%				2,330,820	1,922,490	2,292,550
A0124R	Adhoc Relief Allowance 2022				2,336,520	1,928,400	2,023,140
A0124X	Adhoc Relief Allowance 2023					5,998,730	
A01253	Science Teaching Allowance				7,200	9,600	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,602,190</u></b>	<b><u>1,305,090</u></b>	<b><u>1,463,160</u></b>
A01278	Leave Salary					<u>287,550</u>	
001	Leave Salary					287,550	
A01289	Teaching Allowance				1,602,190	1,017,540	1,463,160

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6064</b>	<b>Principal GHS Langrial Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>173,000</u>	<u>205,000</u>	<u>195,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>30,000</u>	<u>30,000</u>	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	
001	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>75,000</u>	<u>80,000</u>	<u>110,000</u>
A03302	Water				35,000
A03303	Electricity		<u>75,000</u>	<u>80,000</u>	<u>75,000</u>
001	Electricity		75,000	80,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	60,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>28,000</u>	<u>35,000</u>	<u>40,000</u>
A03901	Stationery		<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000	10,000	
002	Other Contingencies				20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>73,900</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>73,900</u>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>24,000</u>	<u>24,000</u>	<u>30,000</u>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6064</b>	<b>Principal GHS Langrial Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	12,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	12,000	15,000
<b>Principal GHS Langrial Abbottabad</b>			<b>38,243,700</b>	<b>41,836,050</b>	<b>37,138,640</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6065</b>	<b>Head Master GHS Lakhallah Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,881,780</u></b>	<b><u>18,754,240</u></b>	<b><u>19,090,380</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>8,656,050</u></b>	<b><u>10,334,770</u></b>	<b><u>10,709,410</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>5,113,970</u></b>	<b><u>5,070,830</u></b>	<b><u>5,233,550</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>5,018,280</u>	<u>5,070,830</u>	<u>5,233,550</u>
H029	Head Master	(BPS-17)	1	1	1,026,840		747,650
S572	Senior Certified Teacher	(BPS-16)	2	2	1,295,920		1,495,300
S579	Secondary School Teacher	(BPS-16)	4	4	2,695,520		2,990,600
A01102	Personal pay				95,690		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>3,542,080</u></b>	<b><u>5,263,940</u></b>	<b><u>5,475,860</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>3,542,080</u>	<u>5,263,940</u>	<u>5,475,860</u>
A047	Arabic Teacher	(BPS-15)	1	1	193,440		421,220
C020	Certificated Teacher	(BPS-15)	2	2	947,660		842,440
D106	Drawing Master	(BPS-15)	1	1	293,190		421,220
P030	Physical Education Teacher	(BPS-15)	1	1	193,440		421,220
T023	Theology Teacher	(BPS-15)	1	1	432,840		421,220
Q001	Qari	(BPS-12)	1	1	201,120		421,220
J013	Junior Clerk	(BPS-11)	1	1	262,600		421,220
B006	Behishti	(BPS-03)	1	1	200,130		421,220
C057	Chowkidar	(BPS-03)	1	1	238,040		421,220
L002	Laboratory Attendant	(BPS-03)	1	1	238,040		421,220
N005	Naib Qasid	(BPS-03)	1	1	141,450		421,220
S162	Sweeper	(BPS-03)	1	1	200,130		421,220
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,225,730</u></b>	<b><u>8,419,470</u></b>	<b><u>8,380,970</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6065</b>	<b>Head Master GHS Lakhallah Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,682,610</u></b>	<b><u>7,876,350</u></b>	<b><u>7,837,850</u></b>
A01202	House Rent Allowance		824,930	824,930	824,930
A01203	Conveyance Allowance		801,280	801,280	801,280
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		394,120	386,860	386,860
A0121T	Adhoc Relief Allowance 2013		73,130	85,370	85,370
A0122C	Adhoc Relief Allowance - 2015		60,520	68,980	68,980
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	38,500	
A0124L	Weather Allowance		21,250	21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		956,200	1,016,960	1,016,960
A0124R	Adhoc Relief Allowance 2022		956,290	974,770	974,770
A0124X	Adhoc Relief Allowance 2023			3,062,560	3,062,560
A01250	Incentive Allowance		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
001	Incentive Allowance		288,000	288,000	288,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>543,120</u></b>	<b><u>543,120</u></b>	<b><u>543,120</u></b>
A01289	Teaching Allowance		543,120	543,120	543,120
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>163,000</u></b>	<b><u>175,000</u></b>	<b><u>183,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>50,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		10,000	10,000	5,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6065</b>	<b>Head Master GHS Lakhallah Abbottabad</b>				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity		50,000	50,000	55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	45,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>28,000</u>	<u>30,000</u>	<u>38,000</u>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Others		10,000	10,000	
002	Other Contingencies				18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u>1,525,800</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>1,525,800</u>	
A04114	Superannuation Encashment of L.P.R			<u>1,525,800</u>	
001	Superannuation Encashment of L.P.R			1,525,800	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6065</b>	<b>Head Master GHS Lakhallah Abbottabad</b>				
<b>Head Master GHS Lakhallah Abbottabad</b>			<b>14,069,780</b>	<b>20,480,040</b>	<b>19,303,380</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6066</b>	<b>Principal GHS Muslim Abad Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>48,895,260</u></b>	<b><u>54,212,880</u></b>	<b><u>59,678,410</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<b><u>34,478,110</u></b>	<b><u>29,114,380</u></b>	<b><u>34,579,910</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>28,511,000</u></b>	<b><u>22,669,930</u></b>	<b><u>27,927,440</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>28,326,800</u>	<u>22,479,930</u>	<u>27,697,680</u>
P070	Principal	(BPS-19)	1	1	1,955,550		2,009,910
I066	Instructor Physical Education	(BPS-17)	1	1	687,900		728,940
S144	Subject Specialist	(BPS-17)	10	10	11,451,540		11,454,340
S572	Senior Certified Teacher	(BPS-16)	5	5	5,711,750		5,408,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,003,540		892,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	5	5	5,455,100		5,060,090
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				184,200	190,000	229,760
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>5,967,110</u></b>	<b><u>6,444,450</u></b>	<b><u>6,652,470</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>5,951,270</u>	<u>6,431,910</u>	<u>6,639,930</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,148,280		1,671,000
D106	Drawing Master	(BPS-15)	1	1	633,540		657,300
S577	Senior Qari	(BPS-15)		1			799,860
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1		776,100		
J013	Junior Clerk	(BPS-11)	1	1	248,690		264,410

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6066</b>	<b>Principal GHS Muslim Abad Abbottabad</b>						
L001	Laboratory Assistant	(BPS-07)	1	1	278,530		289,450
C057	Chowkidar	(BPS-03)	2	2	776,940		776,940
L002	Laboratory Attendant	(BPS-03)	2	2	399,080		413,000
N005	Naib Qasid	(BPS-03)	2	2	552,160		567,040
S162	Sweeper	(BPS-03)	1	1	171,120		196,060
A01152	Personal pay				15,840	12,540	12,540
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,417,150</u></b>	<b><u>25,098,500</u></b>	<b><u>25,098,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,797,750</u></b>	<b><u>23,479,100</u></b>	<b><u>23,479,100</u></b>
A01202	House Rent Allowance				2,241,920	2,241,920	2,241,920
A01203	Conveyance Allowance				2,075,940	2,075,940	2,075,940
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				943,940	938,120	938,120
A0121T	Adhoc Relief Allowance 2013				373,490	372,480	372,480
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A01229	Special compensatory allowance				310,100	310,100	
A0122C	Adhoc Relief Allowance - 2015				258,120	256,790	256,790
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance						<u>310,100</u>
001	Special Allowance						310,100
A0124L	Weather Allowance					12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%				3,144,230	3,135,640	3,135,640
A0124R	Adhoc Relief Allowance 2022				3,144,610	3,136,010	3,136,010
A0124X	Adhoc Relief Allowance 2023					10,657,950	10,657,950
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,619,400</u></b>	<b><u>1,619,400</u></b>	<b><u>1,619,400</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6066</b>	<b>Principal GHS Muslim Abad Abbottabad</b>				
A01289	Teaching Allowance		1,619,400	1,619,400	1,619,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>128,000</u></b>	<b><u>213,000</u></b>	<b><u>170,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>110,000</u></b>	<b><u>75,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>110,000</u>	<u>75,000</u>
001	Electricity		50,000	110,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	15,000	15,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others		10,000		
002	Other Contingencies			18,000	20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,800</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,800</u></b>	
A05270	To Others			<u>73,800</u>	
001	To Others			73,800	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>33,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6066</b>	<b>Principal GHS Muslim Abad Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	10,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Principal GHS Muslim Abad Abbottabad</b>			<b>49,043,260</b>	<b>54,524,680</b>	<b>59,881,410</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6067</b>	<b>Principal GHS Mirpur Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,648,750</u>	<u>30,586,650</u>	<u>32,731,400</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u>18,405,870</u>	<u>16,465,970</u>	<u>18,621,030</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<u>13,953,860</u>	<u>12,489,160</u>	<u>14,490,740</u>
A01101	Total Basic Pay Of Officer		16	16	<u>13,910,920</u>	<u>12,446,220</u>	<u>14,420,680</u>
P070	Principal	(BPS-18)	1	1	1,274,700		1,376,940
S572	Senior Certified Teacher	(BPS-16)	4	4	4,014,160		4,095,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,166,260		1,193,380
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	8	8	5,665,680		5,910,480
A01102	Personal pay				42,940	42,940	70,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>4,452,010</u>	<u>3,976,810</u>	<u>4,130,290</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,452,010</u>	<u>3,976,810</u>	<u>4,130,290</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,195,800		768,120
S577	Senior Qari	(BPS-15)	1	1	752,340		776,100
T023	Theology Teacher	(BPS-15)	1	1	633,540		657,300
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	2	2	633,520		648,400
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	2	2	433,880		447,800
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>8,242,880</u>	<u>14,120,680</u>	<u>14,110,370</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>7,379,860</u>	<u>13,227,660</u>	<u>13,247,350</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6067</b>	<b>Principal GHS Mirpur Abbottabad</b>				
A01202	House Rent Allowance		1,356,520	1,258,310	1,258,310
A01203	Conveyance Allowance		1,234,180	1,234,180	1,234,180
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		552,370	552,780	552,370
A0121T	Adhoc Relief Allowance 2013		192,220	181,240	192,220
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		133,030	125,660	133,030
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,040</u>	<u>134,040</u>	<u>134,040</u>
001	Special Allowance		134,040	134,040	134,040
A0124L	Weather Allowance		25,500	25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,743,880	1,696,010	1,743,880
A0124R	Adhoc Relief Allowance 2022		1,744,120	1,696,240	1,744,120
A0124X	Adhoc Relief Allowance 2023			5,965,700	5,965,700
A01250	Incentive Allowance			<u>4,000</u>	
001	Incentive Allowance			4,000	
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>60,000</u>	<u>150,000</u>	<u>60,000</u>
084	M.Phil Allowance		60,000	150,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>863,020</u></b>	<b><u>893,020</u></b>	<b><u>863,020</u></b>
A01274	Medical Charges			<u>30,000</u>	
001	Medical Charges			30,000	
A01289	Teaching Allowance		863,020	863,020	863,020
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>196,000</u></b>	<b><u>361,000</u></b>	<b><u>236,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>115,000</u></b>	<b><u>220,000</u></b>	<b><u>130,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6067</b>	<b>Principal GHS Mirpur Abbottabad</b>				
A03301	Gas		60,000	100,000	60,000
A03303	Electricity		<u>55,000</u>	<u>120,000</u>	<u>70,000</u>
001	Electricity		55,000	120,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>15,000</u>	<u>60,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>60,000</u>	<u>25,000</u>
001	Travelling Allowance		15,000	60,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000		
002	Other Contingencies			20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>35,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	15,000	20,000
<b>Principal GHS Mirpur Abbottabad</b>			<b>26,869,750</b>	<b>30,982,650</b>	<b>33,007,400</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6068</b>	<b>Principal GHS Moolia Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,989,390</u></b>	<b><u>30,282,890</u></b>	<b><u>32,186,060</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>17,792,540</u></b>	<b><u>16,600,680</u></b>	<b><u>18,573,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>10,255,520</u></b>	<b><u>9,585,810</u></b>	<b><u>10,925,460</u></b>
A01101	Total Basic Pay Of Officer				<u>10,255,520</u>	<u>9,558,690</u>	<u>10,871,220</u>
P070	Principal	(BPS-18)	1	1	1,530,300		1,581,420
S572	Senior Certified Teacher	(BPS-16)	3	3	2,495,340		2,576,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	743,640		1,003,540
S579	Secondary School Teacher	(BPS-16)	7	7	5,133,580		5,275,540
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		434,020
A01102	Personal pay					27,120	54,240
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,537,020</u></b>	<b><u>7,014,870</u></b>	<b><u>7,648,240</u></b>
A01151	Total Basic Pay Other Staff				<u>7,537,020</u>	<u>7,014,870</u>	<u>7,648,240</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,955,100		3,220,790
D106	Drawing Master	(BPS-15)	1	1	519,840		324,470
P030	Physical Education Teacher	(BPS-15)	1	1	419,510		640,920
T023	Theology Teacher	(BPS-15)	1	1	353,150		324,470
C457	Certified Teacher IT	(BPS-12)	1	1	492,840		492,840
Q001	Qari	(BPS-12)	1	1	492,840		287,490
J013	Junior Clerk	(BPS-11)	1	1	625,970		641,690
B006	Behishti	(BPS-03)	1	1	402,470		410,390
C057	Chowkidar	(BPS-03)	1	1	362,870		370,790
L002	Laboratory Attendant	(BPS-03)	1	1	402,470		410,390
N005	Naib Qasid	(BPS-03)	1	1	265,540		272,620
S162	Sweeper	(BPS-03)	1	1	244,420		251,380

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>AD6068</b>	<b>Principal GHS Moolia Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,196,850</u></b>	<b><u>13,682,210</u></b>	<b><u>13,612,360</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,278,800</u></b>	<b><u>12,858,250</u></b>	<b><u>12,694,310</u></b>
A01202	House Rent Allowance		1,265,500	1,069,770	1,265,500
A01203	Conveyance Allowance		1,264,090	1,128,410	1,264,090
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		589,560	529,560	589,560
A0121T	Adhoc Relief Allowance 2013		151,300	135,640	151,300
A0122C	Adhoc Relief Allowance - 2015		106,480	96,070	106,480
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124F	Adhoc Relief Allowance-2021			1,380,130	
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance		10,750	10,630	10,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,761,920	1,632,640	1,761,920
A0124R	Adhoc Relief Allowance 2022		1,762,360	1,095,050	1,762,360
A0124X	Adhoc Relief Allowance 2023			5,409,510	5,409,510
A01253	Science Teaching Allowance		9,600	7,600	9,600
A01270	Other		<u>30,000</u>		
084	M.Phill Allowance		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>918,050</u></b>	<b><u>823,960</u></b>	<b><u>918,050</u></b>
A01289	Teaching Allowance		918,050	823,960	918,050
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>131,000</u></b>	<b><u>165,500</u></b>	<b><u>171,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>5,500</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph		1,000	500	1,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>5,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		15,000	5,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6068</b>	<b>Principal GHS Moolia Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>90,000</u></b>	<b><u>70,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>90,000</u>	<u>70,000</u>
001	Electricity		50,000	90,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	45,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>27,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	12,000
<b>Principal GHS Moolia Abbottabad</b>			<b>26,140,390</b>	<b>30,468,390</b>	<b>32,384,060</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6069</b>	<b>Principal GHS MB Bhan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>51,992,060</u>	<u>55,823,460</u>	<u>61,092,840</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>52</b>	<u>35,687,660</u>	<u>28,450,970</u>	<u>35,547,920</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>29</b>	<u>26,499,860</u>	<u>20,208,360</u>	<u>26,796,060</u>
A01101	Total Basic Pay Of Officer		28	29	<u>26,393,840</u>	<u>20,102,340</u>	<u>26,649,000</u>
P070	Principal	(BPS-18)	1	1	1,530,300		1,581,420
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,223,580		1,098,300
S144	Subject Specialist	(BPS-17)	10	10	13,063,820		10,261,380
S604	Subject Specialist IT	(BPS-17)	1	1	893,100		934,140
S572	Senior Certified Teacher	(BPS-16)	4	4	3,878,560		3,987,040
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)		1			455,340
S579	Secondary School Teacher	(BPS-16)	8	8	2,983,700		5,429,240
A01102	Personal pay				106,020	106,020	147,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>24</b>	<b>23</b>	<u>9,187,800</u>	<u>8,242,610</u>	<u>8,751,860</u>
A01151	Total Basic Pay Other Staff		24	23	<u>9,187,800</u>	<u>8,242,610</u>	<u>8,751,860</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,534,100		2,296,560
P030	Physical Education Teacher	(BPS-15)	2	1	1,053,240		455,340
S577	Senior Qari	(BPS-15)	1	1	538,500		562,260
S035	Senior Clerk	(BPS-14)	1	1	595,740		282,540
C457	Certified Teacher IT	(BPS-12)	1	1	247,250		247,250
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6069</b>	<b>Principal GHS MB Bhan Abbottabad</b>				
L001	Laboratory Assistant	(BPS-07)	1	1	293,680
B006	Behishti	(BPS-03)	1	1	363,060
C057	Chowkidar	(BPS-03)	3	3	620,800
L002	Laboratory Attendant	(BPS-03)	3	3	1,053,220
M010	Mali	(BPS-03)	1	1	279,580
N005	Naib Qasid	(BPS-03)	4	4	866,140
S162	Sweeper	(BPS-03)	1	1	415,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,304,400</u></b>	<b><u>27,372,490</u></b>	<b><u>25,544,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>14,102,290</u></b>	<b><u>25,229,540</u></b>	<b><u>23,511,590</u></b>
A01202	House Rent Allowance		2,684,710	2,489,580	2,498,260
A01203	Conveyance Allowance		2,311,540	2,182,960	2,182,960
A01207	Washing Allowance		120,000	132,000	132,000
A01208	Dress Allowance		120,000	132,000	132,000
A0120D	Integrated Allowance		61,200	68,400	68,400
A01217	Medical Allowance		1,130,570	992,790	1,083,180
A0121M	Adhoc Relief Allowance - 2012				229,590
A0121T	Adhoc Relief Allowance 2013		344,750	310,560	328,670
A0122C	Adhoc Relief Allowance - 2015		240,460	219,580	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>200,540</u>	
001	Special Allowance			200,540	
A0124H	Special Allowance-2021		207,540	161,370	207,540
A0124L	Weather Allowance			93,520	55,250
A0124N	Disparity Reduction Allowance 2022- 15%		3,423,540	3,082,270	3,149,140
A0124R	Adhoc Relief Allowance 2022		3,447,180	3,068,410	3,172,770
A0124X	Adhoc Relief Allowance 2023			10,261,030	10,261,030
A01253	Science Teaching Allowance		9,600	1,833,330	9,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,202,110</u></b>	<b><u>2,142,950</u></b>	<b><u>2,033,330</u></b>
A01274	Medical Charges		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Medical Charges		200,000	200,000	200,000
A01278	Leave Salary			<u>350,000</u>	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6069</b>	<b>Principal GHS MB Bhan Abbottabad</b>				
001	Leave Salary			350,000	
A01289	Teaching Allowance		2,002,110	1,592,950	1,833,330
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>163,000</u></b>	<b><u>242,000</u></b>	<b><u>180,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity		40,000	30,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>130,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>130,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	130,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>42,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000		
002	Other Contingencies			20,000	20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,900</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,900</u></b>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>42,000</u></b>	<b><u>35,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6069</b>	<b>Principal GHS MB Bhan Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>22,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>22,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	22,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	20,000	15,000
<b>Principal GHS MB Bhan Abbottabad</b>			<b>52,182,060</b>	<b>56,181,360</b>	<b>61,307,840</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6070</b>	<b>Head Master GHS Makool Piaan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,151,690</u></b>	<b><u>21,362,630</u></b>	<b><u>21,919,990</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>10,693,080</u></b>	<b><u>11,949,620</u></b>	<b><u>12,545,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>8</b>	<b><u>5,910,940</u></b>	<b><u>7,038,180</u></b>	<b><u>6,892,040</u></b>
A01101	Total Basic Pay Of Officer		9	8	<u>5,910,940</u>	<u>7,024,620</u>	<u>6,661,160</u>
H029	Head Master	(BPS-17)	1	1	975,180		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	786,580		1,003,540
S573	Senior Arabic Teacher	(BPS-16)	1		786,580		
S574	Senior TheologyTeacher	(BPS-16)	1	1	324,660		324,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,142,880		3,076,260
A01102	Personal pay					13,560	230,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>13</b>	<b><u>4,782,140</u></b>	<b><u>4,911,440</u></b>	<b><u>5,653,440</u></b>
A01151	Total Basic Pay Other Staff		12	13	<u>4,782,140</u>	<u>4,911,440</u>	<u>5,653,440</u>
A047	Arabic Teacher	(BPS-15)		1			895,060
C020	Certificated Teacher	(BPS-15)	3	3	1,995,660		1,971,900
D106	Drawing Master	(BPS-15)	1	1	443,460		443,460
Q001	Qari	(BPS-12)	1	1	367,370		367,370
J013	Junior Clerk	(BPS-11)	1	1	295,850		295,850
B006	Behishti	(BPS-03)	1	1	307,620		307,620
C057	Chowkidar	(BPS-03)	2	2	552,200		552,200
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		209,980
N005	Naib Qasid	(BPS-03)	2	2	610,000		610,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,458,610</u></b>	<b><u>9,413,010</u></b>	<b><u>9,374,510</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6070</b>	<b>Head Master GHS Makool Piaan Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,915,510</u></b>	<b><u>8,869,910</u></b>	<b><u>8,831,410</u></b>
A01202	House Rent Allowance		858,550	858,550	858,550
A01203	Conveyance Allowance		848,420	848,420	848,420
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		407,150	412,570	412,570
A0121T	Adhoc Relief Allowance 2013		61,810	103,150	103,150
A0122C	Adhoc Relief Allowance - 2015		52,370	81,500	81,500
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	38,500	
A0124L	Weather Allowance		25,500	38,250	38,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,158,780	1,194,880	1,194,880
A0124R	Adhoc Relief Allowance 2022		1,158,840	1,203,220	1,203,220
A0124X	Adhoc Relief Allowance 2023			3,650,780	3,650,780
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other			<u>60,000</u>	<u>60,000</u>
084	M.Phill Allowance			60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>543,100</u></b>	<b><u>543,100</u></b>	<b><u>543,100</u></b>
A01289	Teaching Allowance		543,100	543,100	543,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>123,000</u></b>	<b><u>137,000</u></b>	<b><u>108,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	
001	Telephone and Trunk Call		30,000	30,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>		<b><u>25,000</u></b>
A03303	Electricity		<u>15,000</u>		<u>25,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6070</b>	<b>Head Master GHS Makool Piaan Abbottabad</b>				
001	Electricity		15,000		25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>60,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>45,000</u>	<u>60,000</u>	<u>45,000</u>
001	Travelling Allowance		45,000	60,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>47,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	25,000	20,000
A03970	Others		<u>15,000</u>	<u>22,000</u>	<u>18,000</u>
001	Others		15,000	22,000	
002	Other Contingencies				18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>40,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	20,000	15,000
<b>Head Master GHS Makool Piaan Abbottabad</b>			<b>16,301,690</b>	<b>21,539,630</b>	<b>22,060,990</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6071</b>	<b>Principal GHS N/Sher Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>81,392,460</u></b>	<b><u>84,611,520</u></b>	<b><u>90,831,440</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>66</b>	<b>66</b>	<b><u>57,017,510</u></b>	<b><u>51,749,670</u></b>	<b><u>58,098,270</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>46</b>	<b>46</b>	<b><u>48,054,510</u></b>	<b><u>42,908,300</u></b>	<b><u>48,968,060</u></b>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>47,805,910</u>	<u>42,693,600</u>	<u>48,617,760</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,792,470		1,846,830
P070	Principal	(BPS-19)	1	1	1,901,190		1,955,550
S144	Subject Specialist	(BPS-18)	4	4	4,589,250		5,361,700
S587	Senior Librarian	(BPS-18)	1	1	1,428,060		1,479,180
V011	Vice Principal	(BPS-18)	1	1	1,683,660		1,734,780
S144	Subject Specialist	(BPS-17)	3	3	4,589,250		4,021,280
S604	Subject Specialist IT	(BPS-17)	1	1	893,100		934,140
S572	Senior Certified Teacher	(BPS-16)	15	15	14,742,340		14,928,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,193,380		1,150,440
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	3	3	2,752,030		2,658,060
S579	Secondary School Teacher	(BPS-16)	14	14	11,237,640		11,516,340
A01102	Personal pay				248,600	214,700	350,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>8,963,000</u></b>	<b><u>8,841,370</u></b>	<b><u>9,130,210</u></b>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>8,950,460</u>	<u>8,828,830</u>	<u>9,109,750</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,504,680		1,552,200
D106	Drawing Master	(BPS-15)	1	1	823,620		847,380
T023	Theology Teacher	(BPS-15)	2	2	1,172,040		1,219,560
S035	Senior Clerk	(BPS-14)	1	1	679,260		700,140
C457	Certified Teacher IT	(BPS-12)	1	1	352,680		369,840

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6071</b>	<b>Principal GHS N/Sher Abbottabad</b>						
Q001	Qari	(BPS-12)	1	1	807,720		826,440
J013	Junior Clerk	(BPS-11)	3	3	1,327,710		1,264,830
C057	Chowkidar	(BPS-03)	3	3	699,540		720,420
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
M010	Mali	(BPS-03)	1	1	426,420		413,880
N005	Naib Qasid	(BPS-03)	2	2	375,690		392,120
S162	Sweeper	(BPS-03)	2	2	536,320		551,200
A01152	Personal pay				12,540	12,540	20,460
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>24,374,950</u></b>	<b><u>32,861,850</u></b>	<b><u>32,733,170</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,535,770</u></b>	<b><u>29,976,500</u></b>	<b><u>29,976,510</u></b>
A01202	House Rent Allowance				3,587,960	3,725,150	3,725,150
A01203	Conveyance Allowance				3,329,770	3,329,770	3,329,770
A01207	Washing Allowance				108,000	108,000	108,000
A01208	Dress Allowance				108,000	108,000	108,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				1,527,190	1,487,110	1,487,110
A0121T	Adhoc Relief Allowance 2013				663,070	625,410	625,420
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				484,780	436,500	436,500
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>409,810</u>	<u>409,810</u>	<u>409,810</u>
001	Special Allowance				409,810	409,810	409,810
A0124L	Weather Allowance				38,250	38,250	38,250
A0124N	Disparity Reduction Allowance 2022- 15%				5,454,160	5,477,770	5,477,770
A0124R	Adhoc Relief Allowance 2022				5,454,580	5,478,190	5,478,190
A0124X	Adhoc Relief Allowance 2023					8,190,340	8,190,340
A01253	Science Teaching Allowance				19,200	19,200	19,200
A01270	Other				<u>180,000</u>	<u>300,000</u>	<u>300,000</u>
084	M.Phill Allowance				180,000	300,000	300,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6071</b>	<b>Principal GHS N/Sher Abbottabad</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,839,180</u></b>	<b><u>2,885,350</u></b>	<b><u>2,756,660</u></b>
A01278	Leave Salary			<u>128,690</u>	
001	Leave Salary			128,690	
A01289	Teaching Allowance		2,839,180	2,756,660	2,756,660
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>228,000</u></b>	<b><u>451,500</u></b>	<b><u>283,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>51,500</u></b>	<b><u>65,000</u></b>
A03201	Postage and Telegraph		2,000	1,500	20,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		30,000	50,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>128,000</u></b>	<b><u>318,000</u></b>	<b><u>138,000</u></b>
A03301	Gas		50,000	90,000	50,000
A03302	Water		8,000	8,000	8,000
A03303	Electricity		<u>70,000</u>	<u>220,000</u>	<u>80,000</u>
001	Electricity		70,000	220,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>42,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>24,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	24,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others		10,000	18,000	
002	Other Contingencies				20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,900</u></b>	

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6071</b>	<b>Principal GHS N/Sher Abbottabad</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,900</u></b>	
A05270	To Others			<u>73,900</u>	
015	Promotion of Sports Activities.			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		12,000	20,000	20,000
<b>Principal GHS N/Sher Abbottabad</b>			<b>81,647,460</b>	<b>85,176,920</b>	<b>91,154,440</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6072</b>	<b>Principal GHS Nagri Bala Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,156,560</u></b>	<b><u>44,771,370</u></b>	<b><u>50,283,380</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<b><u>30,773,260</u></b>	<b><u>24,334,630</u></b>	<b><u>29,876,170</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>24</b>	<b><u>25,455,760</u></b>	<b><u>18,809,470</u></b>	<b><u>24,257,290</u></b>
A01101	Total Basic Pay Of Officer		24	24	<u>25,200,780</u>	<u>18,604,390</u>	<u>23,867,430</u>
P070	Principal	(BPS-19)	1	1	2,124,720		1,376,940
I066	Instructor Physical Education	(BPS-17)	1	1	1,180,380		1,221,420
L033	Librarian	(BPS-17)	1	1	1,221,660		951,240
S144	Subject Specialist	(BPS-17)	8	8	9,067,320		8,646,180
S604	Subject Specialist IT	(BPS-17)	1	1	893,100		934,140
S572	Senior Certified Teacher	(BPS-16)	3	3	3,336,060		3,170,130
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	5	5	4,095,620		4,176,980
A01102	Personal pay				254,980	205,080	389,860
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>5,317,500</u></b>	<b><u>5,525,160</u></b>	<b><u>5,618,880</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>5,304,960</u>	<u>5,284,760</u>	<u>5,569,380</u>
C020	Certificated Teacher	(BPS-15)	2	2	815,640		1,047,870
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	315,890		333,050
J013	Junior Clerk	(BPS-11)	2	2	686,020		717,460
B006	Behishti	(BPS-03)	1	1	355,140		361,710

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6072</b>	<b>Principal GHS Nagri Bala Abbottabad</b>						
C057	Chowkidar	(BPS-03)	2	2	578,020		506,380
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
M010	Mali	(BPS-03)	1	1	265,660		265,660
N005	Naib Qasid	(BPS-03)	2	2	797,400		794,100
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
A01152	Personal pay				12,540	240,400	49,500
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,383,300</u></b>	<b><u>20,436,740</u></b>	<b><u>20,407,210</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,956,880</u></b>	<b><u>19,125,790</u></b>	<b><u>19,096,260</u></b>
A01202	House Rent Allowance				2,005,340	1,865,600	1,865,600
A01203	Conveyance Allowance				1,851,260	1,694,130	1,694,130
A01207	Washing Allowance				96,000	90,020	90,020
A01208	Dress Allowance				96,000	90,070	90,070
A0120D	Integrated Allowance				57,600	54,070	54,070
A01217	Medical Allowance				805,330	757,120	757,120
A0121T	Adhoc Relief Allowance 2013				270,190	281,740	281,740
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				171,840	213,360	213,360
A0122Y	Ad-hoc Relief Allowance 2017					7,580	
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					7,580	
A0123P	Ad-hoc Relief Allowance 2019					7,580	
A0124F	Adhoc Relief Allowance-2021					4,790	
A0124H	Special Allowance-2021				310,100	264,210	264,210
A0124L	Weather Allowance					25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,632,400	2,540,440	2,540,440
A0124R	Adhoc Relief Allowance 2022				2,609,820	2,538,780	2,538,780
A0124X	Adhoc Relief Allowance 2023					8,595,160	8,595,160
A01250	Incentive Allowance					<u>2,000</u>	
001	Incentive Allowance					2,000	
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other				<u>30,000</u>	<u>65,060</u>	<u>65,060</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6072</b>	<b>Principal GHS Nagri Bala Abbottabad</b>				
084	M.Phill Allowance		30,000	65,060	65,060
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,426,420</u></b>	<b><u>1,310,950</u></b>	<b><u>1,310,950</u></b>
A01289	Teaching Allowance		1,426,420	1,310,950	1,310,950
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>120,000</u></b>	<b><u>370,000</u></b>	<b><u>187,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>200,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>200,000</u>	<u>60,000</u>
001	Electricity		20,000	200,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	80,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
002	Other Contingencies		12,000	18,000	15,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,900</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,900</u></b>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6072</b>	<b>Principal GHS Nagri Bala Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>47,000</u>	<u>30,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>25,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	25,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>22,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	22,000	12,000
<b>Principal GHS Nagri Bala Abbottabad</b>			<b>43,301,560</b>	<b>45,262,270</b>	<b>50,500,380</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6073</b>	<b>Principal GHS Namli Maira Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,684,800</u></b>	<b><u>26,967,860</u></b>	<b><u>38,306,760</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>20,347,610</u></b>	<b><u>15,083,020</u></b>	<b><u>26,828,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>14,736,180</u></b>	<b><u>11,410,270</u></b>	<b><u>19,792,260</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>14,736,180</u>	<u>11,410,270</u>	<u>19,792,260</u>
P070	Principal	(BPS-18)	1	1	2,342,900		2,890,180
S572	Senior Certified Teacher	(BPS-16)	3	3	2,446,350		4,809,010
S574	Senior TheologyTeacher	(BPS-16)	1	1	1,125,710		1,354,070
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,165,720		1,081,170
S579	Secondary School Teacher	(BPS-16)	5	5	6,498,770		8,780,610
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	1,156,730		877,220
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>5,611,430</u></b>	<b><u>3,672,750</u></b>	<b><u>7,036,030</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>5,611,430</u>	<u>3,672,750</u>	<u>7,036,030</u>
A047	Arabic Teacher	(BPS-15)	1	1	515,940		685,360
C020	Certificated Teacher	(BPS-15)	1	1	658,680		832,800
D106	Drawing Master	(BPS-15)	1	1	810,160		1,021,860
C457	Certified Teacher IT	(BPS-12)	1	1	533,380		653,600
Q001	Qari	(BPS-12)	1	1	420,120		514,910
J013	Junior Clerk	(BPS-11)	1	1	459,330		569,880
C057	Chowkidar	(BPS-03)	1	1	509,760		634,320
L002	Laboratory Attendant	(BPS-03)	1	1	548,650		684,790
N005	Naib Qasid	(BPS-03)	1	1	606,940		759,710
S162	Sweeper	(BPS-03)	1	1	548,470		678,800
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,337,190</u></b>	<b><u>11,884,840</u></b>	<b><u>11,478,470</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6073</b>	<b>Principal GHS Namli Maira Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,684,520</u></b>	<b><u>11,210,080</u></b>	<b><u>10,803,710</u></b>
A01202	House Rent Allowance		914,380	1,312,480	1,012,430
A01203	Conveyance Allowance		1,011,130	1,016,280	1,011,310
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		458,560	451,240	451,240
A0121A	Ad - hoc Allowance - 2011			1,200	
A0121M	Adhoc Relief Allowance - 2012			14,270	
A0121T	Adhoc Relief Allowance 2013		151,000	161,860	158,880
A0121Z	Adhoc Relief Allowance 2014			4,480	1,680
A01226	Computer Allowance		18,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		104,540	119,950	114,390
A0122M	Adhoc Relief Allowance 2016			9,740	
A0122Y	Ad-hoc Relief Allowance 2017			10,980	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>176,040</u>		<u>176,040</u>
001	Special Allowance		176,040		176,040
A0123G	Ad-hoc Relief Allowance-2018			6,380	6,380
A0123P	Ad-hoc Relief Allowance 2019			17,640	
A0124F	Adhoc Relief Allowance-2021			11,170	
A0124H	Special Allowance-2021			176,040	
A0124N	Disparity Reduction Allowance 2022- 15%		1,359,950	1,386,010	1,374,560
A0124R	Adhoc Relief Allowance 2022		1,360,120	1,374,130	1,370,710
A0124X	Adhoc Relief Allowance 2023			4,978,430	4,968,290
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>652,670</u></b>	<b><u>674,760</u></b>	<b><u>674,760</u></b>
A01289	Teaching Allowance		652,670	674,760	674,760
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>305,000</u></b>	<b><u>475,000</u></b>	<b><u>308,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6073</b>	<b>Principal GHS Namli Maira Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>200,000</u></b>	<b><u>300,000</u></b>	<b><u>180,000</u></b>
A03303	Electricity		<u>200,000</u>	<u>300,000</u>	<u>180,000</u>
001	Electricity		200,000	300,000	180,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>85,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>85,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	85,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
002	Other Contingencies		12,000	18,000	18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>410,520</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>410,520</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>410,520</u>	
001	Superannuation Encashment of L.P.R			410,520	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6073</b>	<b>Principal GHS Namli Maira Abbottabad</b>				
<b>Principal GHS Namli Maira Abbottabad</b>			<b>27,014,800</b>	<b>27,888,380</b>	<b>38,647,760</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6074</b>	<b>Principal GHS Nathia Gali Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,730,720</u>	<u>33,384,130</u>	<u>33,895,710</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>30</b>	<b>30</b>	<u>16,849,110</u>	<u>18,856,450</u>	<u>19,368,030</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u>11,111,650</u>	<u>10,108,210</u>	<u>10,390,830</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,014,470</u>	<u>10,011,030</u>	<u>10,390,830</u>
P070	Principal	(BPS-19)	1	1	1,792,470		1,846,830
S572	Senior Certified Teacher	(BPS-16)	3	3	3,010,620		2,712,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S574	Senior Theology Teacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	5	5	2,604,020		2,332,820
A01102	Personal pay				97,180	97,180	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u>5,737,460</u>	<u>8,748,240</u>	<u>8,977,200</u>
A01151	Total Basic Pay Other Staff		17	17	<u>5,737,460</u>	<u>8,748,240</u>	<u>8,977,200</u>
C020	Certificated Teacher	(BPS-15)	4	4	500,180		3,609,600
C021	Certificated Teacher Technical	(BPS-15)	1	1	681,060		871,140
Q001	Qari	(BPS-12)	1	1	676,250		689,810
J013	Junior Clerk	(BPS-11)	1	1	547,370		563,090
B006	Behishti	(BPS-03)	1	1	402,660		410,580
B013	Bearer	(BPS-03)	1	1	418,500		426,420
C057	Chowkidar	(BPS-03)	2	2	710,280		559,800
C095	Cook	(BPS-03)	1	1	339,300		347,220
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		307,620
M010	Mali	(BPS-03)	1	1	331,380		339,300

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6074</b>	<b>Principal GHS Nathia Gali Abbottabad</b>						
N005	Naib Qasid	(BPS-03)	2	2	209,980		216,940
S162	Sweeper	(BPS-03)	1	1	620,800		635,680
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,881,610</u></b>	<b><u>14,527,680</u></b>	<b><u>14,527,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,136,890</u></b>	<b><u>13,789,660</u></b>	<b><u>13,789,660</u></b>
A01202	House Rent Allowance				1,309,810	1,303,010	1,303,010
A01203	Conveyance Allowance				1,311,290	1,285,560	1,285,560
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				612,670	584,930	584,930
A0121T	Adhoc Relief Allowance 2013				243,770	205,660	205,660
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				167,440	141,080	141,080
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000		
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>226,100</u>	<u>226,100</u>	<u>226,100</u>
001	Special Allowance				226,100	226,100	226,100
A0124N	Disparity Reduction Allowance 2022- 15%				1,952,810	1,757,950	1,757,950
A0124R	Adhoc Relief Allowance 2022				1,953,000	1,758,110	1,758,110
A0124X	Adhoc Relief Allowance 2023					6,205,660	6,205,660
A01253	Science Teaching Allowance				4,800	2,400	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>744,720</u></b>	<b><u>738,020</u></b>	<b><u>738,020</u></b>
A01289	Teaching Allowance				744,720	738,020	738,020
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>205,000</u></b>	<b><u>305,000</u></b>	<b><u>203,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>50,000</u></b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph				15,000	5,000	3,000
A03202	Telephone and Trunk Call				<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call				35,000	35,000	35,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6074</b>	<b>Principal GHS Nathia Gali Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A03302	Water		40,000	50,000	20,000
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		40,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>130,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>45,000</u>	<u>130,000</u>	<u>60,000</u>
001	Travelling Allowance		45,000	130,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		12,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	20,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Principal GHS Nathia Gali Abbottabad</b>			<b>25,960,720</b>	<b>33,724,130</b>	<b>34,128,710</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6075</b>	<b>Principal GHS Nagri Tutial Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,099,870</u></b>	<b><u>23,457,490</u></b>	<b><u>24,408,370</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>13,179,380</u></b>	<b><u>12,924,300</u></b>	<b><u>13,480,860</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>6,753,740</u></b>	<b><u>6,621,260</u></b>	<b><u>6,889,340</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>6,753,740</u>	<u>6,621,260</u>	<u>6,889,340</u>
P070	Principal	(BPS-18)	1	1	1,274,700		1,274,700
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		786,580
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		732,340
S579	Secondary School Teacher	(BPS-16)	6	6	3,905,880		4,095,720
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>6,425,640</u></b>	<b><u>6,303,040</u></b>	<b><u>6,591,520</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>6,425,640</u>	<u>6,303,040</u>	<u>6,591,520</u>
C020	Certificated Teacher	(BPS-15)	6	5	2,708,280		2,435,100
C021	Certificated Teacher Technical	(BPS-15)	1	1	681,060		681,060
D106	Drawing Master	(BPS-15)	1	1	514,740		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		324,660
S572	Senior Certified Teacher	(BPS-15)		1			487,020
Q001	Qari	(BPS-12)	1	1	264,410		264,410
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
B006	Behishti	(BPS-03)	1	1	286,060		286,720
C057	Chowkidar	(BPS-03)	2	2	591,760		482,780
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,920,490</u></b>	<b><u>10,533,190</u></b>	<b><u>10,927,510</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6075</b>	<b>Principal GHS Nagri Tutial Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,177,260</u></b>	<b><u>9,789,960</u></b>	<b><u>10,184,280</u></b>
A01202	House Rent Allowance		1,083,000	1,083,000	1,083,000
A01203	Conveyance Allowance		1,045,510	1,045,510	1,362,130
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		476,330	476,330	476,330
A0121T	Adhoc Relief Allowance 2013		127,130	142,200	142,200
A0122C	Adhoc Relief Allowance - 2015		96,970	107,260	107,260
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,040</u>	<u>134,040</u>	<u>134,040</u>
001	Special Allowance		134,040	134,040	134,040
A0124L	Weather Allowance		24,900	24,900	24,900
A0124N	Disparity Reduction Allowance 2022- 15%		966,000	1,089,210	1,093,280
A0124R	Adhoc Relief Allowance 2022		1,000,180	1,009,460	1,009,460
A0124X	Adhoc Relief Allowance 2023			4,454,850	4,528,480
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>743,230</u></b>	<b><u>743,230</u></b>	<b><u>743,230</u></b>
A01289	Teaching Allowance		743,230	743,230	743,230
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>130,000</u></b>	<b><u>227,000</u></b>	<b><u>165,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>22,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>22,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	22,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>45,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		45,000	80,000	60,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6075</b>	<b>Principal GHS Nagri Tutial Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>90,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>90,000</u>	<u>50,000</u>
001	Travelling Allowance		35,000	90,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		15,000	15,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>76,470</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>76,470</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>76,470</u>	
001	Superannuation Encashment of L.P.R			76,470	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Principal GHS Nagri Tutial Abbottabad</b>			<b>19,254,870</b>	<b>23,790,960</b>	<b>24,603,370</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6076</b>	<b>Principal GHS Namal Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,703,010</u>	<u>27,482,420</u>	<u>28,030,770</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u>15,598,630</u>	<u>15,509,840</u>	<u>15,928,780</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>14</b>	<u>10,897,040</u>	<u>11,312,020</u>	<u>11,526,720</u>
A01101	Total Basic Pay Of Officer		13	14	<u>10,734,320</u>	<u>11,149,300</u>	<u>11,415,980</u>
P070	Principal	(BPS-18)	1	1	1,121,340		1,172,460
S572	Senior Certified Teacher	(BPS-16)	2	3	2,196,920		2,251,160
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	8	8	5,870,020		6,392,080
A01102	Personal pay				162,720	162,720	110,740
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<u>4,701,590</u>	<u>4,197,820</u>	<u>4,402,060</u>
A01151	Total Basic Pay Other Staff		12	11	<u>4,701,590</u>	<u>4,197,820</u>	<u>4,402,060</u>
A047	Arabic Teacher	(BPS-15)	1	1	324,660		348,420
C020	Certificated Teacher	(BPS-15)	4	3	2,249,040		1,940,170
D106	Drawing Master	(BPS-15)	1	1	324,660		348,410
S577	Senior Qari	(BPS-15)	1	1	467,220		384,530
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	307,620		315,540
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	251,740		258,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>7,104,380</u>	<u>11,972,580</u>	<u>12,101,990</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>6,288,960</u>	<u>11,163,880</u>	<u>11,293,290</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6076</b>	<b>Principal GHS Namal Abbottabad</b>				
A01202	House Rent Allowance		1,125,600	1,118,590	1,118,590
A01203	Conveyance Allowance		1,139,860	1,139,860	1,139,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		497,090	497,090	497,090
A0121T	Adhoc Relief Allowance 2013		158,620	144,800	144,800
A0122C	Adhoc Relief Allowance - 2015		116,080	106,900	106,900
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,040</u>	<u>134,040</u>	<u>134,040</u>
001	Special Allowance		134,040	134,040	134,040
A0124L	Weather Allowance		8,600	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,471,630	1,486,240	1,486,240
A0124R	Adhoc Relief Allowance 2022		1,471,840	1,412,520	1,412,520
A0124X	Adhoc Relief Allowance 2023			4,943,740	5,100,650
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>30,000</u>	<u>27,500</u>	
001	Others			27,500	
084	M.Phil Allowance		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>815,420</u></b>	<b><u>808,700</u></b>	<b><u>808,700</u></b>
A01289	Teaching Allowance		815,420	808,700	808,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>257,000</u></b>	<b><u>191,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	60,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		40,000	70,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6076</b>	<b>Principal GHS Namal Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>90,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>90,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	90,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>37,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>18,000</u>
002	Other Contingencies		12,000	15,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		18,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Principal GHS Namal Abbottabad</b>			<b>22,886,010</b>	<b>27,774,420</b>	<b>28,254,770</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6077</b>	<b>Head Master GHS Nareela Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,295,380</u></b>	<b><u>19,279,130</u></b>	<b><u>19,458,340</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>10,300,340</u></b>	<b><u>10,468,460</u></b>	<b><u>10,880,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>5,660,760</u></b>	<b><u>5,241,060</u></b>	<b><u>5,898,360</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>5,660,760</u>	<u>5,241,060</u>	<u>5,898,360</u>
P070	Principal	(BPS-18)	1	1	1,172,460		1,223,580
S573	Senior Arabic Teacher	(BPS-16)	1	1	419,700		443,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	2,359,840		2,468,320
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,639,580</u></b>	<b><u>5,227,400</u></b>	<b><u>4,982,180</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,603,940</u>	<u>5,187,800</u>	<u>4,942,580</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,201,520		2,296,560
D106	Drawing Master	(BPS-15)	1	1	490,980		514,740
Q001	Qari	(BPS-12)	1	1	264,410		281,570
J013	Junior Clerk	(BPS-11)	1	1	295,850		468,770
C057	Chowkidar	(BPS-03)	1	1	413,880		413,880
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		272,620
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
S162	Sweeper	(BPS-03)	1	1	370,980		378,900
A01152	Personal pay				35,640	39,600	39,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,995,040</u></b>	<b><u>8,810,670</u></b>	<b><u>8,577,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,458,640</u></b>	<b><u>8,274,270</u></b>	<b><u>8,041,400</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6077</b>	<b>Head Master GHS Nareela Abbottabad</b>				
A01202	House Rent Allowance		803,060	803,060	803,060
A01203	Conveyance Allowance		779,860	779,860	779,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		359,570	359,570	359,570
A0121T	Adhoc Relief Allowance 2013		93,130	99,340	99,340
A01224	Entertainment Allowance		36,000		
A0122C	Adhoc Relief Allowance - 2015		63,540	67,810	67,810
A0122N	Special Conveyance Allowance to Disbalded Employees			144,000	144,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>134,040</u>	<u>134,040</u>
001	Special Allowance			134,040	134,040
A0124H	Special Allowance-2021		134,040	122,870	
A0124N	Disparity Reduction Allowance 2022- 15%		969,320	985,150	985,150
A0124R	Adhoc Relief Allowance 2022		969,320	985,160	985,160
A0124X	Adhoc Relief Allowance 2023			3,552,610	3,552,610
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>120,000</u>	<u>110,000</u>	
001	Others			110,000	
083	PhD Allowance		120,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>536,400</u></b>	<b><u>536,400</u></b>	<b><u>536,400</u></b>
A01289	Teaching Allowance		536,400	536,400	536,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>145,000</u></b>	<b><u>190,000</u></b>	<b><u>157,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>32,500</u></b>
A03201	Postage and Telegraph				2,500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	35,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03303	Electricity		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6077</b>	<b>Head Master GHS Nareela Abbottabad</b>				
001	Electricity		45,000	45,000	45,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	80,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>15,000</u>
001	Stationery Charges		18,000	18,000	15,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Others		12,000	12,000	
002	Other Contingencies				15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Head Master GHS Nareela Abbottabad</b>			<b>15,465,380</b>	<b>19,494,130</b>	<b>19,648,840</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6078</b>	<b>Principal GHS Pawa Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,527,070</u>	<u>28,002,820</u>	<u>28,483,340</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<u>16,559,840</u>	<u>15,851,480</u>	<u>16,349,740</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>11,312,020</u>	<u>11,213,440</u>	<u>10,652,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>11,312,020</u>	<u>11,213,440</u>	<u>10,652,000</u>
P070	Principal	(BPS-18)	1	1	1,172,460		1,172,460
S572	Senior Certified Teacher	(BPS-16)	2	2	2,088,440		2,305,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		867,940
S575	Senior Drawing Master	(BPS-16)	1	1	1,030,660		1,057,780
S579	Secondary School Teacher	(BPS-16)	6	6	5,284,580		4,705,920
S684	SECONDARY SCHOOL TEACHER (TECHNICAL)	(BPS-16)	1	1	867,940		542,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>5,247,820</u>	<u>4,638,040</u>	<u>5,697,740</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,247,820</u>	<u>4,638,040</u>	<u>5,697,740</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,544,220		1,805,580
P030	Physical Education Teacher	(BPS-15)	1	1	799,860		895,060
T023	Theology Teacher	(BPS-15)	1	1	799,860		823,620
Q001	Qari	(BPS-12)	1	1	367,370		384,530
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
B006	Behishti	(BPS-03)	1	1	370,980		378,900
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	1	1	378,900		386,820
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,967,230</u>	<u>12,151,340</u>	<u>12,133,600</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6078</b>	<b>Principal GHS Pawa Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,235,900</u></b>	<b><u>11,420,010</u></b>	<b><u>11,402,270</u></b>
A01202	House Rent Allowance		1,060,260	1,060,260	1,060,260
A01203	Conveyance Allowance		1,092,730	1,092,730	1,092,730
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		490,720	477,130	477,130
A0121T	Adhoc Relief Allowance 2013		161,450	153,970	153,970
A0122C	Adhoc Relief Allowance - 2015		111,970	107,720	107,720
A0122Y	Ad-hoc Relief Allowance 2017			3,950	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,040</u>	<u>134,040</u>	<u>134,040</u>
001	Special Allowance		134,040	134,040	134,040
A0123G	Ad-hoc Relief Allowance-2018			3,950	
A0123P	Ad-hoc Relief Allowance 2019			3,950	
A0124F	Adhoc Relief Allowance-2021			2,890	
A0124L	Weather Allowance		21,250	21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,498,260	1,450,490	1,450,490
A0124R	Adhoc Relief Allowance 2022		1,498,420	1,450,640	1,450,640
A0124X	Adhoc Relief Allowance 2023			5,287,240	5,287,240
A01250	Incentive Allowance			<u>3,000</u>	
001	Incentive Allowance			3,000	
A01253	Science Teaching Allowance		9,600	9,600	9,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>731,330</u></b>	<b><u>731,330</u></b>	<b><u>731,330</u></b>
A01289	Teaching Allowance		731,330	731,330	731,330
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>145,000</u></b>	<b><u>247,000</u></b>	<b><u>176,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>32,000</u></b>	<b><u>52,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	3,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	50,000	40,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6078</b>	<b>Principal GHS Pawa Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity		45,000	80,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>75,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>75,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	75,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>18,000</u>
002	Other Contingencies		10,000	18,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>43,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	25,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>18,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	18,000	15,000
<b>Principal GHS Pawa Abbottabad</b>			<b>23,697,070</b>	<b>28,292,820</b>	<b>28,694,340</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6079</b>	<b>Principal GHS Patan Khurd Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,201,780</u>	<u>19,942,440</u>	<u>19,787,590</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>11,789,870</u>	<u>13,108,680</u>	<u>13,585,320</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>7,583,490</u>	<u>8,185,080</u>	<u>8,480,280</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,583,490</u>	<u>8,185,080</u>	<u>8,480,280</u>
P070	Principal	(BPS-18)	1	1	1,174,350		1,223,580
S572	Senior Certified Teacher	(BPS-16)	1	1	1,057,780		895,060
S573	Senior Arabic Teacher	(BPS-16)	1	1	939,200		1,112,020
S574	Senior Theology Teacher	(BPS-16)	1	1	511,280		448,780
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		840,820
S579	Secondary School Teacher	(BPS-16)	5	5	3,087,180		3,960,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>4,206,380</u>	<u>4,923,600</u>	<u>5,105,040</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,206,380</u>	<u>4,923,600</u>	<u>5,105,040</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,162,440		2,367,840
D106	Drawing Master	(BPS-15)	1	1	326,620		681,060
Q001	Qari	(BPS-12)	1	1	270,220		521,810
J013	Junior Clerk	(BPS-11)	1	1	286,780		390,170
C057	Chowkidar	(BPS-03)	1	1	366,340		363,060
L002	Laboratory Attendant	(BPS-03)	1	1	200,860		196,060
N005	Naib Qasid	(BPS-03)	1	1	350,500		347,220
S162	Sweeper	(BPS-03)	1	1	242,620		237,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,411,910</u>	<u>6,833,760</u>	<u>6,202,270</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,778,050</u>	<u>6,199,870</u>	<u>6,202,270</u>
A01202	House Rent Allowance				929,830	923,030	923,030

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6079</b>	<b>Principal GHS Patan Khurd Abbottabad</b>				
A01203	Conveyance Allowance		925,580	899,860	899,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		411,200	397,420	397,420
A0121T	Adhoc Relief Allowance 2013		95,580	104,800	104,800
A0122C	Adhoc Relief Allowance - 2015		65,350	99,600	99,600
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,040</u>	<u>134,040</u>	
001	Special Allowance		134,040	134,040	
A0124H	Special Allowance-2021				134,040
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,040,360	1,043,480	1,043,480
A0124R	Adhoc Relief Allowance 2022		1,040,510	1,103,600	1,103,600
A0124X	Adhoc Relief Allowance 2023			1,348,640	1,348,640
A01253	Science Teaching Allowance		9,600	2,400	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>633,860</b></u>	<u><b>633,890</b></u>	
A01289	Teaching Allowance		633,860	633,890	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>124,000</b></u>	<u><b>189,000</b></u>	<u><b>128,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>5,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,500
A03202	Telephone and Trunk Call		<u>3,000</u>	<u>3,000</u>	<u>3,500</u>
001	Telephone and Trunk Call		3,000	3,000	3,500
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>70,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		50,000	70,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>75,000</b></u>	<u><b>40,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>75,000</u>	<u>40,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6079</b>	<b>Principal GHS Patan Khurd Abbottabad</b>				
001	Travelling Allowance		40,000	75,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>18,000</u>
001	Stationery Charges		18,000	22,000	18,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
001	Others			18,000	
002	Other Contingencies		12,000		15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Principal GHS Patan Khurd Abbottabad</b>			<b>17,350,780</b>	<b>20,166,440</b>	<b>19,948,590</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6080</b>	<b>Principal GHS PK Khan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>53,622,090</u></b>	<b><u>22,078,650</u></b>	<b><u>22,666,910</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>47,652,890</u></b>	<b><u>12,198,300</u></b>	<b><u>12,610,140</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>41,140,330</u></b>	<b><u>8,442,400</u></b>	<b><u>8,714,320</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>41,140,330</u>	<u>8,196,160</u>	<u>8,427,040</u>
P070	Principal	(BPS-18)	1	1	1,941,160		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	21,933,460		1,763,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	795,690		949,300
S575	Senior Drawing Master	(BPS-16)	1	1	1,341,810		976,420
S579	Secondary School Teacher	(BPS-16)	4	4	15,128,210		3,376,680
A01102	Personal pay					246,240	287,280
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>6,512,560</u></b>	<b><u>3,755,900</u></b>	<b><u>3,895,820</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>6,512,560</u>	<u>3,755,900</u>	<u>3,895,820</u>
A047	Arabic Teacher	(BPS-15)	1	1	1,316,820		467,220
C020	Certificated Teacher	(BPS-15)	2	2	1,556,100		1,039,380
P030	Physical Education Teacher	(BPS-15)	1	1	551,880		562,260
S577	Senior Qari	(BPS-15)	1	1	670,730		264,410
J013	Junior Clerk	(BPS-11)	1	1	471,350		280,130
B006	Behishti	(BPS-03)	1	1	358,290		216,940
C057	Chowkidar	(BPS-03)	1	1	569,370		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	358,290		196,060
N005	Naib Qasid	(BPS-03)	1	1	237,160		265,660
S162	Sweeper	(BPS-03)	1	1	422,570		386,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,969,200</u></b>	<b><u>9,880,350</u></b>	<b><u>10,056,770</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6080</b>	<b>Principal GHS PK Khan Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,412,690</u></b>	<b><u>9,230,170</u></b>	<b><u>9,406,590</u></b>
A01202	House Rent Allowance		870,100	869,020	869,020
A01203	Conveyance Allowance		852,730	852,730	1,029,150
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		403,430	409,450	409,450
A0121T	Adhoc Relief Allowance 2013		92,440	120,400	120,400
A01229	Special compensatory allowance		31,320		
A0122C	Adhoc Relief Allowance - 2015		66,770	86,160	86,160
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		134,040	42,000	42,000
A0124L	Weather Allowance			21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,234,840	1,155,260	1,155,260
A0124R	Adhoc Relief Allowance 2022		1,235,020	1,155,430	1,155,430
A0124X	Adhoc Relief Allowance 2023			4,049,270	4,049,270
A01250	Incentive Allowance		<u>300,000</u>	<u>306,000</u>	<u>306,000</u>
001	Incentive Allowance		300,000	306,000	306,000
A01253	Science Teaching Allowance		4,800	7,200	7,200
A01270	Other		<u>30,000</u>		
084	M.Phil Allowance		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>556,510</u></b>	<b><u>650,180</u></b>	<b><u>650,180</u></b>
A01289	Teaching Allowance		556,510	650,180	650,180
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>138,000</u></b>	<b><u>320,000</u></b>	<b><u>190,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>170,000</u></b>	<b><u>75,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>170,000</u>	<u>75,000</u>
001	Electricity		40,000	170,000	75,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6080</b>	<b>Principal GHS PK Khan Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	60,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>15,000</u>
001	Others			18,000	
002	Other Contingencies		10,000		15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Principal GHS PK Khan Abbottabad</b>			<b>53,785,090</b>	<b>22,433,650</b>	<b>22,891,910</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6081</b>	<b>Head Master GHS Phalkote Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,740,220</u>	<u>21,484,490</u>	<u>21,804,210</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>20</b>	<u>11,282,600</u>	<u>11,825,300</u>	<u>12,250,340</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>5,907,640</u>	<u>6,033,040</u>	<u>6,263,920</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,907,640</u>	<u>6,033,040</u>	<u>6,263,920</u>
H029	Head Master	(BPS-17)	1	1	769,980		811,020
S572	Senior Certified Teacher	(BPS-16)	2	2	1,123,400		1,275,920
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	3,092,080		3,227,680
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>12</b>	<u>5,374,960</u>	<u>5,792,260</u>	<u>5,986,420</u>
A01151	Total Basic Pay Other Staff		11	12	<u>5,374,960</u>	<u>5,792,260</u>	<u>5,986,420</u>
A047	Arabic Teacher	(BPS-15)	1	1	813,700		895,060
C020	Certificated Teacher	(BPS-15)	2	2	1,552,200		1,599,720
P030	Physical Education Teacher	(BPS-15)	1	1	759,460		786,580
T023	Theology Teacher	(BPS-15)	1	1	586,020		609,780
Q001	Qari	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
B006	Behishti	(BPS-03)		1			370,980
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,457,620</u>	<u>9,659,190</u>	<u>9,553,870</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,894,440</u>	<u>9,096,010</u>	<u>8,990,690</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6081</b>	<b>Head Master GHS Phalkote Abbottabad</b>				
A01202	House Rent Allowance		845,110	845,110	845,110
A01203	Conveyance Allowance		904,190	904,190	904,190
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		391,500	391,500	391,500
A0121T	Adhoc Relief Allowance 2013		150,320	150,320	150,320
A0122C	Adhoc Relief Allowance - 2015		114,460	114,460	114,460
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	105,320	
A0124L	Weather Allowance		20,750	20,750	20,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,095,520	1,095,520	1,095,520
A0124R	Adhoc Relief Allowance 2022		1,095,700	1,095,700	1,095,700
A0124X	Adhoc Relief Allowance 2023			4,024,250	4,024,250
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>563,180</b></u>	<u><b>563,180</b></u>	<u><b>563,180</b></u>
A01289	Teaching Allowance		563,180	563,180	563,180
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>228,500</b></u>	<u><b>231,500</b></u>	<u><b>184,500</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>21,500</b></u>	<u><b>21,500</b></u>	<u><b>21,500</b></u>
A03201	Postage and Telegraph		1,500	1,500	1,500
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>100,000</b></u>
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		150,000	150,000	100,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6081</b>	<b>Head Master GHS Phalkote Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Stationery Charges		15,000	15,000	18,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		12,000		
002	Other Contingencies			15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Phalkote Abbottabad</b>			<b>16,993,720</b>	<b>21,745,990</b>	<b>22,018,710</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6082</b>	<b>Principal GHS Rajoya Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,240,930</u></b>	<b><u>41,615,550</u></b>	<b><u>42,134,340</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>32</b>	<b>30</b>	<b><u>23,937,920</u></b>	<b><u>23,612,980</u></b>	<b><u>23,961,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>16</b>	<b><u>15,920,730</u></b>	<b><u>15,711,290</u></b>	<b><u>16,203,410</u></b>
A01101	Total Basic Pay Of Officer		17	16	<u>15,715,530</u>	<u>15,506,090</u>	<u>15,496,030</u>
P070	Principal	(BPS-19)	1	1	1,901,190		1,683,750
S572	Senior Certified Teacher	(BPS-16)	2	2	1,871,480		2,061,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,003,540		949,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		789,700
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,940		895,060
S579	Secondary School Teacher	(BPS-16)	9	9	7,847,240		8,086,240
S610	Secondary School Teacher (IT)	(BPS-16)	1		434,020		
A01102	Personal pay				205,200	205,200	707,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>14</b>	<b><u>8,017,190</u></b>	<b><u>7,901,690</u></b>	<b><u>7,757,690</u></b>
A01151	Total Basic Pay Other Staff		15	14	<u>8,001,350</u>	<u>7,901,690</u>	<u>7,757,690</u>
C020	Certificated Teacher	(BPS-15)	7	7	5,123,820		5,218,860
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	367,370		384,530
J013	Junior Clerk	(BPS-11)	1	1	594,530		610,250
B006	Behishti	(BPS-03)	1		418,500		
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	363,060		370,980
N005	Naib Qasid	(BPS-03)	1	1	230,860		237,820
S162	Sweeper	(BPS-03)	1	1	339,300		347,220

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6082</b>	<b>Principal GHS Rajoya Abbottabad</b>				
A01152	Personal pay		15,840		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>10,303,010</u></b>	<b><u>18,002,570</u></b>	<b><u>18,173,240</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,187,110</u></b>	<b><u>16,846,670</u></b>	<b><u>17,057,340</u></b>
A01202	House Rent Allowance		1,535,820	1,535,820	1,535,820
A01203	Conveyance Allowance		1,469,820	1,469,820	1,680,490
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		667,500	656,390	656,390
A0121T	Adhoc Relief Allowance 2013		274,190	266,800	266,800
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		185,750	181,010	181,010
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>184,100</u>	<u>184,100</u>	<u>184,100</u>
001	Special Allowance		184,100	184,100	184,100
A0124L	Weather Allowance		21,500	21,300	21,300
A0124N	Disparity Reduction Allowance 2022- 15%		2,333,220	2,245,080	2,245,080
A0124R	Adhoc Relief Allowance 2022		2,333,410	2,245,270	2,245,270
A0124X	Adhoc Relief Allowance 2023			7,859,280	7,859,280
A01253	Science Teaching Allowance		9,600	9,600	9,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,115,900</u></b>	<b><u>1,155,900</u></b>	<b><u>1,115,900</u></b>
A01274	Medical Charges			<u>40,000</u>	
001	Medical Charges			40,000	
A01289	Teaching Allowance		1,115,900	1,115,900	1,115,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>172,000</u></b>	<b><u>219,500</u></b>	<b><u>217,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>22,000</u></b>	<b><u>21,500</u></b>	<b><u>22,000</u></b>
A03201	Postage and Telegraph		2,000	1,500	2,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6082</b>	<b>Principal GHS Rajoya Abbottabad</b>				
001	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>115,000</u></b>	<b><u>120,000</u></b>
A03301	Gas		50,000	75,000	60,000
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001	Electricity		40,000	40,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>33,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	18,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	15,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Principal GHS Rajoya Abbottabad</b>			<b>34,437,930</b>	<b>41,865,050</b>	<b>42,384,340</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6083</b>	<b>Principal GHS Rich Bhen Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,198,370</u></b>	<b><u>66,844,160</u></b>	<b><u>60,021,370</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>	<b>46</b>	<b><u>42,415,230</u></b>	<b><u>41,049,750</u></b>	<b><u>33,653,670</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>30</b>	<b>30</b>	<b><u>36,375,630</u></b>	<b><u>35,396,970</u></b>	<b><u>27,404,550</u></b>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>36,129,390</u>	<u>35,150,730</u>	<u>27,117,270</u>
P070	Principal	(BPS-19)	1	1	2,064,270		2,118,630
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,325,820		1,376,940
V011	Vice Principal	(BPS-18)	1	1	1,172,460		1,223,580
L033	Librarian	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	8	8	6,956,700		7,243,980
S604	Subject Specialist IT	(BPS-17)	1	1	975,180		1,016,220
S572	Senior Certified Teacher	(BPS-16)	5	5	5,261,780		4,393,940
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	569,620		596,740
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	8	8	14,497,920		5,610,720
A01102	Personal pay				246,240	246,240	287,280
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>6,039,600</u></b>	<b><u>5,652,780</u></b>	<b><u>6,249,120</u></b>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>6,039,600</u>	<u>5,652,780</u>	<u>6,249,120</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,172,040		1,219,560
T023	Theology Teacher	(BPS-15)	1	1	490,980		514,740
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	333,050		350,210

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6083</b>	<b>Principal GHS Rich Bhen Abbottabad</b>						
J013	Junior Clerk	(BPS-11)	2	2	638,860		670,300
B006	Behishti	(BPS-03)	1	1	386,820		386,820
C057	Chowkidar	(BPS-03)	2	2	440,840		454,760
L002	Laboratory Attendant	(BPS-03)	1	1	386,820		394,740
M010	Mali	(BPS-03)	1	1	386,820		394,740
N005	Naib Qasid	(BPS-03)	2	2	591,760		606,640
S162	Sweeper	(BPS-03)	1	1	244,780		251,740
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,783,140</u></b>	<b><u>25,794,410</u></b>	<b><u>26,367,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,028,570</u></b>	<b><u>24,039,840</u></b>	<b><u>24,613,130</u></b>
A01202	House Rent Allowance				2,546,990	2,546,990	2,546,990
A01203	Conveyance Allowance				2,224,120	2,224,120	2,845,740
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				908,110	954,320	905,990
A0121T	Adhoc Relief Allowance 2013				319,300	306,280	306,280
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				218,880	209,270	209,270
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>433,030</u>		<u>433,030</u>
001	Special Allowance				433,030		433,030
A0124H	Special Allowance-2021					433,030	
A0124L	Weather Allowance					29,750	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				3,116,770	2,997,180	2,997,180
A0124R	Adhoc Relief Allowance 2022				3,117,170	2,997,560	2,997,560
A0124X	Adhoc Relief Allowance 2023					10,197,140	10,197,140
A01250	Incentive Allowance				<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
001	Incentive Allowance				810,000	810,000	810,000
A01253	Science Teaching Allowance				9,600	9,600	9,600
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance				90,000	90,000	90,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6083</b>	<b>Principal GHS Rich Bhen Abbottabad</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,754,570</u></b>	<b><u>1,754,570</u></b>	<b><u>1,754,570</u></b>
A01289	Teaching Allowance		1,754,570	1,754,570	1,754,570
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>128,000</u></b>	<b><u>252,000</u></b>	<b><u>170,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>52,000</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph			2,000	2,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>35,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity		35,000	100,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	60,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>18,000</u>
001	Stationery Charges		18,000	22,000	18,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	
002	Other Contingencies		10,000		20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,900</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,900</u></b>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6083</b>	<b>Principal GHS Rich Bhen Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>30,000</b></u>	<u><b>50,000</b></u>	<u><b>33,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>25,000</b></u>	<u><b>18,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	25,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>15,000</b></u>	<u><b>25,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		15,000	25,000	15,000
<b>Principal GHS Rich Bhen Abbottabad</b>			<b>58,356,370</b>	<b>67,220,060</b>	<b>60,224,370</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6084</b>	<b>Principal GHS Sheikhu Bandi Abbotabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>28,394,130</u>	<u>34,854,610</u>	<u>36,961,450</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<u>19,609,730</u>	<u>19,111,210</u>	<u>21,218,050</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u>13,006,630</u>	<u>12,671,010</u>	<u>14,643,630</u>
A01101	Total Basic Pay Of Officer		15	15	<u>12,947,870</u>	<u>12,612,250</u>	<u>14,483,170</u>
P070	Principal	(BPS-19)	1	1	1,455,390		1,846,830
S572	Senior Certified Teacher	(BPS-16)	4	4	3,566,320		4,405,140
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S575	Senior Drawing Master	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	917,000		935,240
S579	Secondary School Teacher	(BPS-16)	7	7	5,354,640		5,587,200
A01102	Personal pay				58,760	58,760	160,460
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u>6,603,100</u>	<u>6,440,200</u>	<u>6,574,420</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,603,100</u>	<u>6,338,500</u>	<u>6,574,420</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,674,920		2,700,480
S577	Senior Qari	(BPS-15)	1	1	550,260		490,980
T023	Theology Teacher	(BPS-15)	2	2	1,338,360		1,385,880
Q001	Qari	(BPS-12)	1	1	418,850		333,050
J013	Junior Clerk	(BPS-11)	1	1	264,410		327,290
B006	Behishti	(BPS-03)	1	1	355,140		363,060
C057	Chowkidar	(BPS-03)	1	1	315,540		267,180
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	189,100		196,060
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
A01152	Personal pay					101,700	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6084</b>	<b>Principal GHS Sheikhu Bandi Abbotabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,784,400</u></b>	<b><u>15,743,400</u></b>	<b><u>15,743,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,846,240</u></b>	<b><u>14,805,240</u></b>	<b><u>14,805,240</u></b>
A01202	House Rent Allowance		1,340,140	1,339,330	1,339,330
A01203	Conveyance Allowance		1,315,550	1,315,550	1,315,550
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		652,090	644,410	644,410
A0121T	Adhoc Relief Allowance 2013		261,120	256,400	256,400
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		285,090	268,360	268,360
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>184,100</u>		
001	Special Allowance		184,100		
A0124H	Special Allowance-2021			184,100	184,100
A0124L	Weather Allowance		21,250	21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,773,980	1,953,440	1,953,440
A0124R	Adhoc Relief Allowance 2022		1,774,120	1,967,260	1,967,260
A0124X	Adhoc Relief Allowance 2023			6,490,340	6,490,340
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>30,000</u>	<u>120,000</u>	<u>120,000</u>
084	M.Phill Allowance		30,000	120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>938,160</u></b>	<b><u>938,160</u></b>	<b><u>938,160</u></b>
A01289	Teaching Allowance		938,160	938,160	938,160
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>193,000</u></b>	<b><u>263,000</u></b>	<b><u>200,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	50,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6084</b>	<b>Principal GHS Sheikhul Bandi Abbotabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>165,000</u></b>	<b><u>110,000</u></b>
A03301	Gas		40,000	75,000	50,000
A03303	Electricity		<u>60,000</u>	<u>90,000</u>	<u>60,000</u>
001	Electricity		60,000	90,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		30,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>10,000</u>
001	Stationery Charges		18,000	20,000	10,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	
002	Other Contingencies		10,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Principal GHS Sheikhul Bandi Abbotabad</b>			<b>28,612,130</b>	<b>35,152,610</b>	<b>37,196,450</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6085</b>	<b>Principal GHS Sherwan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,152,130</u></b>	<b><u>52,774,540</u></b>	<b><u>56,069,220</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>	<b>46</b>	<b><u>20,578,340</u></b>	<b><u>28,258,320</u></b>	<b><u>32,073,990</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<b><u>12,616,230</u></b>	<b><u>17,284,170</u></b>	<b><u>20,251,580</u></b>
A01101	Total Basic Pay Of Officer		21	21	<u>12,491,190</u>	<u>17,134,570</u>	<u>20,124,380</u>
P070	Principal	(BPS-19)	1	1	1,097,870		1,918,050
S572	Senior Certified Teacher	(BPS-16)	5	5	2,902,360		5,284,380
S575	Senior Drawing Master	(BPS-16)	1	1	547,640		825,000
S576	Senior Physical education Teacher	(BPS-16)	1	1	571,280		976,420
S579	Secondary School Teacher	(BPS-16)	12	12	7,116,240		10,686,510
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	255,800		434,020
A01102	Personal pay				125,040	149,600	127,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>25</b>	<b>25</b>	<b><u>7,962,110</u></b>	<b><u>10,974,150</u></b>	<b><u>11,822,410</u></b>
A01151	Total Basic Pay Other Staff		25	25	<u>7,962,110</u>	<u>10,974,150</u>	<u>11,822,410</u>
A047	Arabic Teacher	(BPS-15)	1	1	218,710		394,410
C020	Certificated Teacher	(BPS-15)	6	6	2,301,780		3,935,430
C178	Certified Teacher (Technical)	(BPS-15)	1	1	1,142,550		894,590
P030	Physical Education Teacher	(BPS-15)	1	1	571,280		664,910
T023	Theology Teacher	(BPS-15)	1	1	505,990		753,930
C457	Certified Teacher IT	(BPS-12)	1	1	212,640		366,510
Q001	Qari	(BPS-12)	1	1	235,680		387,860
J013	Junior Clerk	(BPS-11)	1	1	178,120		321,990
B006	Behishti	(BPS-03)	2	2	560,500		852,840
B013	Bearer	(BPS-03)	1	1	275,000		426,420

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6085</b>	<b>Principal GHS Sherwan Abbottabad</b>						
C057	Chowkidar	(BPS-03)	1	1	146,130		230,860
C095	Cook	(BPS-03)	2	2	310,980		519,720
L002	Laboratory Attendant	(BPS-03)	1	1	275,000		426,420
M010	Mali	(BPS-03)	1	1	146,130		245,940
N005	Naib Qasid	(BPS-03)	3	3	606,620		974,160
S162	Sweeper	(BPS-03)	1	1	275,000		426,420
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,573,790</u></b>	<b><u>24,516,220</u></b>	<b><u>23,995,230</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,373,790</u></b>	<b><u>22,547,330</u></b>	<b><u>22,536,340</u></b>
A01202	House Rent Allowance				2,009,360	1,947,950	1,947,950
A01203	Conveyance Allowance				1,962,580	1,962,580	1,962,580
A01207	Washing Allowance				144,000	144,000	144,000
A01208	Dress Allowance				144,000	144,000	144,000
A0120D	Integrated Allowance				86,400	86,400	86,400
A01217	Medical Allowance				974,460	949,240	949,240
A0121T	Adhoc Relief Allowance 2013				377,390	364,370	364,370
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				235,540	224,860	224,860
A0122N	Special Conveyance Allowance to Disbalded Employees				42,000	42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017					2,980	
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					2,980	
A0123P	Ad-hoc Relief Allowance 2019					2,980	
A0124F	Adhoc Relief Allowance-2021					2,050	
A0124H	Special Allowance-2021					36,000	36,000
A0124L	Weather Allowance					51,000	51,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,870,930	2,787,700	2,787,700
A0124R	Adhoc Relief Allowance 2022				2,781,330	2,698,070	2,698,070
A0124X	Adhoc Relief Allowance 2023					10,358,370	10,358,370
A01250	Incentive Allowance				<u>685,200</u>	<u>679,200</u>	<u>679,200</u>
001	Incentive Allowance				685,200	679,200	679,200
A01253	Science Teaching Allowance				14,400	14,400	14,400

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6085</b>	<b>Principal GHS Sherwan Abbottabad</b>				
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>1,968,890</u></b>	<b><u>1,458,890</u></b>
A01274	Medical Charges			<u>510,000</u>	
001	Medical Charges			510,000	
A01278	Leave Salary		<u>200,000</u>		
001	Leave Salary		200,000		
A01289	Teaching Allowance			1,458,890	1,458,890
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>194,000</u></b>	<b><u>305,000</u></b>	<b><u>231,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>52,000</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	1,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>120,000</u></b>
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity		100,000	150,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	60,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>32,000</u></b>	<b><u>43,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	25,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
001	Others		12,000		
002	Other Contingencies			18,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6085</b>	<b>Principal GHS Sherwan Abbottabad</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>762,240</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>762,240</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>762,240</u>	
001	Superannuation Encashment of L.P.R			762,240	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>80,000</b></u>	<u><b>130,000</b></u>	
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>80,000</b></u>	<u><b>130,000</b></u>	
A09203	I.T. Equipment		80,000	130,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>25,000</b></u>	<u><b>37,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>22,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>22,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	22,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	20,000
<b>Principal GHS Sherwan Abbottabad</b>			<b>33,451,130</b>	<b>54,008,780</b>	<b>56,340,220</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6086</b>	<b>Head Master GHS Sarhan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,638,460</u></b>	<b><u>21,678,820</u></b>	<b><u>21,730,650</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>11,033,530</u></b>	<b><u>11,976,120</u></b>	<b><u>12,196,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>9</b>	<b><u>5,261,260</u></b>	<b><u>6,291,920</u></b>	<b><u>6,521,520</u></b>
A01101	Total Basic Pay Of Officer		8	9	<u>5,213,380</u>	<u>6,228,220</u>	<u>6,418,060</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,166,260		1,150,440
S576	Senior Physical education Teacher	(BPS-16)		1			840,820
S579	Secondary School Teacher	(BPS-16)	6	6	2,685,480		3,065,160
A01102	Personal pay				47,880	63,700	103,460
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>13</b>	<b><u>5,772,270</u></b>	<b><u>5,684,200</u></b>	<b><u>5,674,520</u></b>
A01151	Total Basic Pay Other Staff		14	13	<u>5,772,270</u>	<u>5,684,200</u>	<u>5,674,520</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,764,960		2,673,760
D106	Drawing Master	(BPS-15)	1	1	324,660		348,420
P030	Physical Education Teacher	(BPS-15)	1		218,710		
T023	Theology Teacher	(BPS-15)	1	1	324,660		443,460
Q001	Qari	(BPS-12)	1	1	418,850		436,010
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	2	2	496,520		510,440
L002	Laboratory Attendant	(BPS-03)	1	1	386,820		394,740
N005	Naib Qasid	(BPS-03)	1	1	209,980		216,940
S162	Sweeper	(BPS-03)	1	1	315,540		323,460
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,604,930</u></b>	<b><u>9,702,700</u></b>	<b><u>9,534,610</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,971,310</u></b>	<b><u>9,065,120</u></b>	<b><u>8,900,990</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6086</b>	<b>Head Master GHS Sarhan Abbottabad</b>				
A01202	House Rent Allowance		930,490	930,490	930,490
A01203	Conveyance Allowance		947,000	947,000	947,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		416,080	416,080	416,080
A0121T	Adhoc Relief Allowance 2013		97,150	130,170	99,500
A0122C	Adhoc Relief Allowance - 2015		66,680	107,440	68,320
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	
001	Special Allowance			114,890	
A0124H	Special Allowance-2021		114,890	87,490	114,890
A0124L	Weather Allowance		21,250	21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,087,480	1,106,630	1,106,630
A0124R	Adhoc Relief Allowance 2022		1,095,890	1,117,100	1,115,040
A0124X	Adhoc Relief Allowance 2023			3,922,180	3,917,390
A01253	Science Teaching Allowance		7,200	7,200	7,200
A01270	Other		<u>30,000</u>		
083	PhD Allowance		30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>633,620</b></u>	<u><b>637,580</b></u>	<u><b>633,620</b></u>
A01289	Teaching Allowance		633,620	637,580	633,620
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>148,000</b></u>	<u><b>208,000</b></u>	<u><b>183,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>33,000</b></u>	<u><b>33,000</b></u>	<u><b>43,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>60,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		40,000	60,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6086</b>	<b>Head Master GHS Sarhan Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	80,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	15,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,150,440</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,150,440</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,150,440</u>	
001	Superannuation Encashment of L.P.R			1,150,440	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Sarhan Abbottabad</b>			<b>16,811,460</b>	<b>23,067,260</b>	<b>21,948,650</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6087</b>	<b>Principal GHS Sumandar Khata Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,321,920</u>	<u>28,244,520</u>	<u>28,904,940</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<u>15,561,310</u>	<u>15,828,330</u>	<u>16,308,970</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u>11,453,020</u>	<u>11,563,620</u>	<u>11,915,140</u>
A01101	Total Basic Pay Of Officer		13	13	<u>11,453,020</u>	<u>11,554,380</u>	<u>11,915,140</u>
P070	Principal	(BPS-18)	1	1	1,274,700		1,325,820
S572	Senior Certified Teacher	(BPS-16)	3	3	3,091,980		2,983,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,030,660		1,057,770
S574	Senior TheologyTeacher	(BPS-16)	1	1	630,980		705,250
S575	Senior Drawing Master	(BPS-16)	1	1	759,460		895,060
S579	Secondary School Teacher	(BPS-16)	5	5	4,285,460		4,432,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,780		515,380
A01102	Personal pay					9,240	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>4,108,290</u>	<u>4,264,710</u>	<u>4,393,830</u>
A01151	Total Basic Pay Other Staff		9	9	<u>4,108,290</u>	<u>4,264,710</u>	<u>4,393,830</u>
C020	Certificated Teacher	(BPS-15)	2	2	968,100		1,172,040
P030	Physical Education Teacher	(BPS-15)	1	1	657,300		681,060
C457	Certified Teacher IT	(BPS-12)	1	1	281,570		298,730
Q001	Qari	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	625,970		641,690
B006	Behishti	(BPS-03)	1	1	413,880		413,880
L002	Laboratory Attendant	(BPS-03)	1	1	363,060		370,860
N005	Naib Qasid	(BPS-03)	1	1	413,880		413,880
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,760,610</u>	<u>12,416,190</u>	<u>12,595,970</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6087</b>	<b>Principal GHS Sumandar Khata Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,036,000</u></b>	<b><u>11,691,580</u></b>	<b><u>11,871,360</u></b>
A01202	House Rent Allowance		1,003,180	1,003,180	1,003,180
A01203	Conveyance Allowance		1,030,900	1,189,890	1,369,890
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		456,780	462,920	462,920
A0121T	Adhoc Relief Allowance 2013		175,180	177,070	177,070
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		117,070	117,320	117,320
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>84,120</u>		<u>134,040</u>
001	Special Allowance		84,120		134,040
A0124H	Special Allowance-2021			134,040	
A0124L	Weather Allowance		12,750	12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,491,120	1,506,260	1,506,260
A0124R	Adhoc Relief Allowance 2022		1,490,300	1,506,480	1,506,260
A0124X	Adhoc Relief Allowance 2023			5,371,070	5,371,070
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance		30,000		
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>724,610</u></b>	<b><u>724,610</u></b>	<b><u>724,610</u></b>
A01289	Teaching Allowance		724,610	724,610	724,610
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>100,000</u></b>	<b><u>140,000</u></b>	<b><u>115,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		20,000	20,000	25,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6087</b>	<b>Principal GHS Sumandar Khata Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Electricity		20,000	20,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>75,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>75,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	75,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002	Other Contingencies		10,000	10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Machinery and Equipment		15,000	15,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000		10,000
<b>Principal GHS Sumandar Khata Abbottabad</b>			<b>22,446,920</b>	<b>28,399,520</b>	<b>29,039,940</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6088</b>	<b>Head Master GHS Satora Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>34,436,680</b></u>	<u><b>32,745,290</b></u>	<u><b>39,771,590</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<u><b>23,346,770</b></u>	<u><b>17,389,160</b></u>	<u><b>21,849,760</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u><b>16,396,940</b></u>	<u><b>11,392,470</b></u>	<u><b>16,092,740</b></u>
A01101	Total Basic Pay Of Officer		21	21	<u>16,396,940</u>	<u>11,392,470</u>	<u>16,092,740</u>
P070	Principal	(BPS-18)	1	1	763,500		1,223,580
I066	Instructor Physical Education	(BPS-17)	1	1	1,098,300		1,139,340
S144	Subject Specialist	(BPS-17)	10	10	8,069,160		6,837,960
S572	Senior Certified Teacher	(BPS-16)	2	2	2,052,800		2,142,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	324,660		300,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	922,180		949,300
S579	Secondary School Teacher	(BPS-16)	5	5	3,166,340		3,498,980
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u><b>6,949,830</b></u>	<u><b>5,996,690</b></u>	<u><b>5,757,020</b></u>
A01151	Total Basic Pay Other Staff		18	18	<u>6,949,830</u>	<u>5,996,690</u>	<u>5,757,020</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,971,900		1,544,220
D106	Drawing Master	(BPS-15)	1		324,660		
S575	Senior Drawing Master	(BPS-15)		1			300,900
T023	Theology Teacher	(BPS-15)	1	1	786,580		352,660
S035	Senior Clerk	(BPS-14)	1	1	512,220		512,220
Q001	Qari	(BPS-12)	1	1	633,540		281,570
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
L001	Laboratory Assistant	(BPS-07)	1	1	293,680		305,680
B006	Behishti	(BPS-03)	2	2	378,900		386,820
C057	Chowkidar	(BPS-03)	2	2	573,040		587,920

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6088</b>	<b>Head Master GHS Satora Abbottabad</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	447,800		433,880
N005	Naib Qasid	(BPS-03)	2	2	553,120		554,080
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,089,910</u></b>	<b><u>15,356,130</u></b>	<b><u>17,921,830</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,874,480</u></b>	<b><u>14,484,530</u></b>	<b><u>16,713,120</u></b>
A01202	House Rent Allowance				1,978,800	1,402,300	1,981,340
A01203	Conveyance Allowance				1,707,300	1,262,680	1,728,720
A01207	Washing Allowance				96,000	80,000	96,000
A01208	Dress Allowance				96,000	80,000	96,000
A0120D	Integrated Allowance				57,600	51,000	57,600
A01217	Medical Allowance				733,820	583,660	750,500
A0121T	Adhoc Relief Allowance 2013				206,590	190,210	198,290
A0122C	Adhoc Relief Allowance - 2015				145,750	137,880	149,600
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	800	1,200
A01239	Special allowance				<u>129,380</u>	<u>137,690</u>	<u>176,040</u>
001	Special Allowance				129,380	137,690	176,040
A0124F	Adhoc Relief Allowance-2021					1,717,950	
A0124L	Weather Allowance					50,400	33,600
A0124N	Disparity Reduction Allowance 2022- 15%				2,289,060	1,666,600	2,188,910
A0124R	Adhoc Relief Allowance 2022				2,359,780	1,325,030	2,205,490
A0124X	Adhoc Relief Allowance 2023					5,690,730	6,943,030
A01253	Science Teaching Allowance				7,200	5,600	4,800
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance				30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,215,430</u></b>	<b><u>871,600</u></b>	<b><u>1,208,710</u></b>
A01289	Teaching Allowance				1,215,430	871,600	1,208,710
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>100,000</u></b>	<b><u>145,000</u></b>	<b><u>95,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>35,000</u></b>		<b><u>20,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6088</b>	<b>Head Master GHS Satora Abbottabad</b>				
A03303	Electricity		<u>35,000</u>		<u>20,000</u>
001	Electricity		35,000		20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	120,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others			<u>10,000</u>	<u>10,000</u>
001	Others			10,000	
002	Other Contingencies				10,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>10,000</u>	<u>73,800</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>10,000</u>	<u>73,800</u>	
A05270	To Others		<u>10,000</u>	<u>73,800</u>	
001	To Others		10,000	73,800	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6088</b>	<b>Head Master GHS Satora Abbottabad</b>				
<b>Head Master GHS Satora Abbottabad</b>			<b>34,571,680</b>	<b>32,989,090</b>	<b>39,891,590</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6089</b>	<b>Head Master GHS Seer Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,092,980</u></b>	<b><u>40,597,490</u></b>	<b><u>41,389,250</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<b><u>23,712,060</u></b>	<b><u>22,771,490</u></b>	<b><u>23,653,610</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>17</b>	<b><u>15,599,400</u></b>	<b><u>15,259,860</u></b>	<b><u>14,989,040</u></b>
A01101	Total Basic Pay Of Officer		18	17	<u>15,599,400</u>	<u>15,259,860</u>	<u>14,989,040</u>
P070	Principal	(BPS-18)	1	1	1,193,760		1,223,580
I066	Instructor Physical Education	(BPS-17)	1	1	646,860		687,900
S144	Subject Specialist	(BPS-17)	10	10	9,683,400		8,900,580
S575	Senior Drawing Master	(BPS-16)	1		867,940		
S576	Senior Physical education Teacher	(BPS-16)	1	1	743,640		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,463,800		3,119,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>18</b>	<b><u>8,112,660</u></b>	<b><u>7,511,630</u></b>	<b><u>8,664,570</u></b>
A01151	Total Basic Pay Other Staff		17	18	<u>8,112,660</u>	<u>7,511,630</u>	<u>8,664,570</u>
A047	Arabic Teacher	(BPS-15)	1	1	949,300		973,060
C020	Certificated Teacher	(BPS-15)	4	4	3,121,600		2,651,760
D106	Drawing Master	(BPS-15)		1			895,060
T023	Theology Teacher	(BPS-15)	1	1	324,660		372,180
S035	Senior Clerk	(BPS-14)	1	1	523,560		697,500
Q001	Qari	(BPS-12)	1	1	676,250		693,410
J013	Junior Clerk	(BPS-11)	1	1	459,600		230,810
L001	Laboratory Assistant	(BPS-07)	1	1	278,530		289,450
C057	Chowkidar	(BPS-03)	2	2	454,760		468,680
L002	Laboratory Attendant	(BPS-03)	2	2	552,160		567,040
N005	Naib Qasid	(BPS-03)	2	2	496,720		629,560

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6089</b>	<b>Head Master GHS Seer Abbottabad</b>					
S162	Sweeper	(BPS-03)	1	1	275,520	196,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>10,380,920</u>	<u>17,826,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>9,029,370</u>	<u>16,461,120</u>
A01202	House Rent Allowance				1,875,960	1,630,030
A01203	Conveyance Allowance				1,613,030	1,600,180
A01207	Washing Allowance				84,000	84,000
A01208	Dress Allowance				84,000	84,000
A0120D	Integrated Allowance				50,400	50,400
A01217	Medical Allowance				708,420	701,770
A0121T	Adhoc Relief Allowance 2013				227,210	231,560
A01224	Entertainment Allowance					6,000
A0122C	Adhoc Relief Allowance - 2015				152,060	159,410
A01238	Charge allowance				1,200	1,200
A01239	Special allowance				<u>268,100</u>	<u>84,000</u>
001	Special Allowance				268,100	84,000
A0124L	Weather Allowance				29,750	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				1,965,100	2,144,740
A0124R	Adhoc Relief Allowance 2022				1,965,340	2,089,810
A0124X	Adhoc Relief Allowance 2023					7,559,470
A01253	Science Teaching Allowance				4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>1,351,550</u>	<u>1,364,880</u>
A01274	Medical Charges					<u>30,000</u>
001	Medical Charges					30,000
A01278	Leave Salary					<u>150,000</u>
001	Leave Salary					150,000
A01289	Teaching Allowance				1,351,550	1,184,880
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<u>173,000</u>	<u>307,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>30,000</u>	<u>42,000</u>
A03201	Postage and Telegraph					2,000
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				30,000	40,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6089</b>	<b>Head Master GHS Seer Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>65,000</u></b>	<b><u>120,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>65,000</u>	<u>120,000</u>	<u>60,000</u>
001	Electricity		65,000	120,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>65,000</u></b>
A03805	Travelling Allowance		<u>60,000</u>	<u>100,000</u>	<u>65,000</u>
001	Travelling Allowance		60,000	100,000	65,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,000</u></b>	<b><u>45,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	25,000	20,000
A03970	Others			<u>20,000</u>	<u>18,000</u>
002	Other Contingencies			20,000	18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>809,760</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>809,760</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>809,760</u>	
001	Superannuation Encashment of L.P.R			809,760	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,800</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,800</u></b>	
A05270	To Others			<u>73,800</u>	
015	Promotion of Sports Activities.			73,800	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>33,000</u></b>	<b><u>47,000</u></b>	<b><u>30,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6089</b>	<b>Head Master GHS Seer Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>25,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>25,000</u>	<u>15,000</u>
001	Machinery and Equipment		18,000	25,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>22,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		15,000	22,000	15,000
<b>Head Master GHS Seer Abbottabad</b>			<b>34,298,980</b>	<b>41,835,050</b>	<b>41,612,250</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6090</b>	<b>Principal GHS Takia Sheikhan Abbotabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>26,649,540</u>	<u>31,104,300</u>	<u>31,674,920</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u>18,587,940</u>	<u>17,363,460</u>	<u>17,948,820</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>12</b>	<u>10,147,750</u>	<u>9,469,750</u>	<u>9,795,310</u>
A01101	Total Basic Pay Of Officer		11	12	<u>9,855,660</u>	<u>9,177,660</u>	<u>9,421,740</u>
P070	Principal	(BPS-19)	1	1	2,141,280		2,141,280
S572	Senior Certified Teacher	(BPS-16)	1	2	1,150,440		1,150,440
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	6	6	4,122,840		3,607,560
A01102	Personal pay				292,090	292,090	373,570
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>15</b>	<u>8,440,190</u>	<u>7,893,710</u>	<u>8,153,510</u>
A01151	Total Basic Pay Other Staff		16	15	<u>8,440,190</u>	<u>7,893,710</u>	<u>8,153,510</u>
A047	Arabic Teacher	(BPS-15)	1	1	840,820		867,940
C020	Certificated Teacher	(BPS-15)	5	4	3,951,780		4,070,580
C021	Certificated Teacher Technical	(BPS-15)	1	1	847,380		324,660
S577	Senior Qari	(BPS-15)	1	1	633,540		657,300
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
B006	Behishti	(BPS-03)	1	1	378,900		386,820
C057	Chowkidar	(BPS-03)	1	1	258,700		265,660
L002	Laboratory Attendant	(BPS-03)	2	2	454,760		468,680
M010	Mali	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	355,140		363,060
S162	Sweeper	(BPS-03)	1	1	189,100		196,060

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6090</b>	<b>Principal GHS Takia Sheikhan Abbotabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,061,600</u></b>	<b><u>13,740,840</u></b>	<b><u>13,726,100</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,291,560</u></b>	<b><u>12,970,800</u></b>	<b><u>12,956,060</u></b>
A01202	House Rent Allowance		1,208,460	1,208,460	1,208,460
A01203	Conveyance Allowance		1,144,120	1,144,120	1,144,120
A01207	Washing Allowance		84,000	84,000	84,000
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,400	50,400
A01217	Medical Allowance		560,400	551,530	551,530
A0121T	Adhoc Relief Allowance 2013		228,550	202,990	202,990
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		154,390	137,300	137,300
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			3,950	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>184,100</u>	<u>184,100</u>	<u>184,100</u>
001	Special Allowance		184,100	184,100	184,100
A0123G	Ad-hoc Relief Allowance-2018			3,950	
A0123P	Ad-hoc Relief Allowance 2019			3,950	
A0124F	Adhoc Relief Allowance-2021			2,890	
A0124L	Weather Allowance		29,750	29,750	29,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,774,380	1,661,520	1,661,520
A0124R	Adhoc Relief Allowance 2022		1,774,610	1,661,740	1,661,740
A0124X	Adhoc Relief Allowance 2023			5,839,750	5,839,750
A01253	Science Teaching Allowance		7,200	7,200	7,200
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>770,040</u></b>	<b><u>770,040</u></b>	<b><u>770,040</u></b>
A01289	Teaching Allowance		770,040	770,040	770,040
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>103,000</u></b>	<b><u>243,000</u></b>	<b><u>133,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6090</b>	<b>Principal GHS Takia Sheikhan Abbotabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>170,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>170,000</u>	<u>50,000</u>
001	Electricity		30,000	170,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>28,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Stationery Charges		18,000	18,000	18,000
A03970	Others				<u>10,000</u>
002	Other Contingencies				10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Principal GHS Takia Sheikhan Abbotabad</b>			<b>26,777,540</b>	<b>31,372,300</b>	<b>31,837,920</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6091</b>	<b>Principal GHS Tarnawai Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,067,920</u>	<u>26,993,350</u>	<u>27,442,920</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u>15,447,380</u>	<u>15,530,080</u>	<u>15,855,380</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>8,816,670</u>	<u>8,899,370</u>	<u>9,026,790</u>
A01101	Total Basic Pay Of Officer		10	10	<u>8,816,670</u>	<u>8,899,370</u>	<u>9,026,790</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
S572	Senior Certified Teacher	(BPS-16)	1	1	895,060		922,180
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,052,460		1,078,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	727,020		752,740
S575	Senior Drawing Master	(BPS-16)	1	1	862,620		705,220
S576	Senior Physical education Teacher	(BPS-16)	1	1	781,260		806,980
S579	Secondary School Teacher	(BPS-16)	4	4	2,651,420		2,860,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u>6,630,710</u>	<u>6,630,710</u>	<u>6,828,590</u>
A01151	Total Basic Pay Other Staff		13	13	<u>6,618,170</u>	<u>6,618,170</u>	<u>6,808,130</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,370,140		3,488,940
Q001	Qari	(BPS-12)	1	1	807,720		826,440
J013	Junior Clerk	(BPS-11)	1	1	343,010		358,730
B006	Behishti	(BPS-03)	1	1	539,220		547,140
C057	Chowkidar	(BPS-03)	1	1	272,620		279,580
C095	Cook	(BPS-03)	1	1	413,880		413,880
L002	Laboratory Attendant	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	347,220		355,140
S162	Sweeper	(BPS-03)	1	1	258,700		265,660
A01152	Personal pay				12,540	12,540	20,460

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6091</b>	<b>Principal GHS Tarnawai Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,620,540</u></b>	<b><u>11,463,270</u></b>	<b><u>11,587,540</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,956,920</u></b>	<b><u>10,799,650</u></b>	<b><u>10,923,920</u></b>
A01202	House Rent Allowance		1,038,680	1,038,680	1,038,680
A01203	Conveyance Allowance		954,140	954,140	954,140
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		460,960	456,820	456,820
A0121T	Adhoc Relief Allowance 2013		172,200	170,520	172,200
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		110,350	109,270	110,350
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>184,100</u>	<u>184,100</u>	<u>184,100</u>
001	Special Allowance		184,100	184,100	184,100
A0124L	Weather Allowance		25,500	25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,368,130	1,345,330	1,368,130
A0124R	Adhoc Relief Allowance 2022		1,443,660	1,348,510	1,447,220
A0124X	Adhoc Relief Allowance 2023			4,967,580	4,967,580
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>663,620</u></b>	<b><u>663,620</u></b>	<b><u>663,620</u></b>
A01289	Teaching Allowance		663,620	663,620	663,620
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>140,000</u></b>	<b><u>180,000</u></b>	<b><u>165,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	30,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity		45,000	80,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6091</b>	<b>Principal GHS Tarnawai Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		12,000		
002	Other Contingencies			10,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Principal GHS Tarnawai Abbottabad</b>			<b>22,232,920</b>	<b>27,193,350</b>	<b>27,637,920</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6092</b>	<b>Principal GHS Tajwal Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>35,723,550</u>	<u>33,471,550</u>	<u>34,003,480</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>40</b>	<u>22,860,460</u>	<u>18,379,860</u>	<u>18,942,600</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>20</b>	<b>22</b>	<u>13,718,320</u>	<u>10,991,160</u>	<u>12,560,430</u>
A01101	Total Basic Pay Of Officer		20	22	<u>13,718,320</u>	<u>10,991,160</u>	<u>12,560,430</u>
P070	Principal	(BPS-19)	1	1	1,597,680		1,076,520
I066	Instructor Physical Education	(BPS-17)	1	1	1,180,380		1,221,420
S144	Subject Specialist	(BPS-17)	12	12	7,717,040		5,801,100
S604	Subject Specialist IT	(BPS-17)	1	1	449,720		320,220
S572	Senior Certified Teacher	(BPS-16)		1			340,350
S573	Senior Arabic Teacher	(BPS-16)		1			949,300
S575	Senior Drawing Master	(BPS-16)	1	1	472,540		650,980
S579	Secondary School Teacher	(BPS-16)	4	4	2,300,960		2,200,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>18</b>	<u>9,142,140</u>	<u>7,388,700</u>	<u>6,382,170</u>
A01151	Total Basic Pay Other Staff		20	18	<u>9,142,140</u>	<u>7,388,700</u>	<u>6,382,170</u>
A047	Arabic Teacher	(BPS-15)	1		922,180		
C020	Certificated Teacher	(BPS-15)	4	3	2,711,580		1,021,060
P030	Physical Education Teacher	(BPS-15)	1	1	325,020		381,990
T023	Theology Teacher	(BPS-15)	1	1	786,580		813,700
S035	Senior Clerk	(BPS-14)	1	1	679,260		700,140
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	494,640		237,240
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
L001	Laboratory Assistant	(BPS-07)	1	1	341,680		365,680

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6092</b>	<b>Principal GHS Tajwal Abbottabad</b>						
C057	Chowkidar	(BPS-03)	3	3	914,940		938,700
L002	Laboratory Attendant	(BPS-03)	3	3	764,320		674,800
N005	Naib Qasid	(BPS-03)	2	2	524,440		538,480
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,863,090</u></b>	<b><u>15,091,690</u></b>	<b><u>15,060,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,142,060</u></b>	<b><u>13,402,140</u></b>	<b><u>13,497,350</u></b>
A01202	House Rent Allowance				2,170,730	2,131,330	2,125,930
A01203	Conveyance Allowance				1,882,990	1,822,990	1,822,990
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				768,860	753,520	753,520
A0121T	Adhoc Relief Allowance 2013				284,700	148,200	148,200
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				200,560	100,490	100,490
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01238	Charge allowance				720	1,440	1,440
A0124H	Special Allowance-2021				168,000	168,000	168,000
A0124L	Weather Allowance					38,400	38,400
A0124N	Disparity Reduction Allowance 2022- 15%				2,653,040	1,797,160	1,650,860
A0124R	Adhoc Relief Allowance 2022				2,653,060	1,797,250	1,797,730
A0124X	Adhoc Relief Allowance 2023					4,283,960	4,530,390
A01253	Science Teaching Allowance				4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,721,030</u></b>	<b><u>1,689,550</u></b>	<b><u>1,563,530</u></b>
A01274	Medical Charges				<u>130,000</u>	<u>126,020</u>	
001	Medical Charges				130,000	126,020	
A01289	Teaching Allowance				1,591,030	1,563,530	1,563,530
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>80,000</u></b>	<b><u>188,000</u></b>	<b><u>128,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>					<b><u>40,000</u></b>	<b><u>30,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6092</b>	<b>Principal GHS Tajwal Abbottabad</b>				
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	100,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>30,000</u>	<u>28,000</u>	<u>38,000</u>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Stationery Charges		18,000	18,000	18,000
A03970	Others		<u>12,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		12,000	10,000	
002	Other Contingencies				20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>73,800</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>73,800</u>	
A05270	To Others			<u>73,800</u>	
001	To Others			73,800	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>29,000</u>	<u>29,000</u>	<u>33,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6092</b>	<b>Principal GHS Tajwal Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>14,000</u></b>	<b><u>14,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		14,000	14,000	15,000
<b>Principal GHS Tajwal Abbottabad</b>			<b>35,832,550</b>	<b>33,762,350</b>	<b>34,164,480</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6093</b>	<b>Principal GHS Ziarat Masoom Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>41,400,460</b></u>	<u><b>43,996,250</b></u>	<u><b>50,360,750</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>38</b>	<b>38</b>	<u><b>28,574,690</b></u>	<u><b>24,779,380</b></u>	<u><b>28,765,470</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u><b>20,486,700</b></u>	<u><b>17,304,820</b></u>	<u><b>21,207,480</b></u>
A01101	Total Basic Pay Of Officer		<u>21</u>	<u>21</u>	<u>20,432,460</u>	<u>17,189,200</u>	<u>21,207,480</u>
P070	Principal	(BPS-19)	1	1	1,955,360		2,009,910
I066	Instructor Physical Education	(BPS-17)	1	1	1,289,510		1,320,600
S144	Subject Specialist	(BPS-17)	12	12	12,026,570		11,674,920
S604	Subject Specialist IT	(BPS-17)	1	1	950,040		951,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S579	Secondary School Teacher	(BPS-16)	4	4	2,610,700		3,596,290
A01102	Personal pay				54,240	115,620	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<u><b>8,087,990</b></u>	<u><b>7,474,560</b></u>	<u><b>7,557,990</b></u>
A01151	Total Basic Pay Other Staff		<u>17</u>	<u>17</u>	<u>8,087,990</u>	<u>7,474,560</u>	<u>7,557,990</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,694,090		2,457,490
D106	Drawing Master	(BPS-15)	1	1	633,350		657,300
P030	Physical Education Teacher	(BPS-15)	1	1	823,430		576,960
L005	Laboratory Supervisor	(BPS-14)	1	1	583,560		595,740
S035	Senior Clerk	(BPS-14)	1	1	679,260		700,140
C457	Certified Teacher IT	(BPS-12)	1	1	264,220		281,570
Q001	Qari	(BPS-12)	1	1	237,240		264,410
J013	Junior Clerk	(BPS-11)	1	1	473,490		310,540
C057	Chowkidar	(BPS-03)	1	1	307,430		315,540
L002	Laboratory Attendant	(BPS-03)	2	2	587,010		591,060

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6093</b>	<b>Principal GHS Ziarat Masoom Abbottabad</b>						
N005	Naib Qasid	(BPS-03)	2	2	525,330		531,720
S162	Sweeper	(BPS-03)	1	1	279,580		275,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,825,770</u></b>	<b><u>19,216,870</u></b>	<b><u>21,595,280</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,478,080</u></b>	<b><u>18,004,780</u></b>	<b><u>20,101,540</u></b>
A01202	House Rent Allowance				2,087,750	1,828,650	2,087,800
A01203	Conveyance Allowance				1,785,530	1,506,040	1,706,040
A01207	Washing Allowance				84,000	62,000	62,000
A01208	Dress Allowance				84,000	62,000	62,000
A0120D	Integrated Allowance				50,400	37,200	37,200
A01217	Medical Allowance				797,800	674,540	772,040
A0121T	Adhoc Relief Allowance 2013				242,220	208,670	208,670
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				144,190	139,500	139,500
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance					<u>226,100</u>	
001	Special Allowance					226,100	
A0124H	Special Allowance-2021				226,100	195,420	226,100
A0124L	Weather Allowance				15,050	8,500	12,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,974,130	2,694,010	3,184,390
A0124R	Adhoc Relief Allowance 2022				2,974,910	2,664,770	3,238,470
A0124X	Adhoc Relief Allowance 2023					7,687,380	8,352,580
A01253	Science Teaching Allowance				4,800	2,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,347,690</u></b>	<b><u>1,212,090</u></b>	<b><u>1,493,740</u></b>
A01289	Teaching Allowance				1,347,690	1,212,090	1,493,740
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>135,000</u></b>	<b><u>289,000</u></b>	<b><u>171,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>37,000</u></b>	<b><u>52,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph				2,000	2,000	3,000
A03202	Telephone and Trunk Call				<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call				35,000	50,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6093</b>	<b>Principal GHS Ziarat Masoom Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>120,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>120,000</u>	<u>50,000</u>
001	Electricity		40,000	120,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	80,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>37,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
001	Others		10,000	15,000	
002	Other Contingencies				18,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>73,900</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>73,900</u></b>	
A05270	To Others			<u>73,900</u>	
001	To Others			73,900	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	25,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6093</b>	<b>Principal GHS Ziarat Masoom Abbottabad</b>				
<b>Principal GHS Ziarat Masoom Abbottabad</b>			<b>41,560,460</b>	<b>44,399,150</b>	<b>50,561,750</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6094</b>	<b>Head Master GHS Bhuraj Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,656,630</u>	<u>25,436,220</u>	<u>25,809,660</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>9,473,800</u>	<u>14,645,940</u>	<u>15,023,140</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>6,316,320</u>	<u>8,970,960</u>	<u>9,251,560</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,123,600</u>	<u>8,522,240</u>	<u>8,750,500</u>
H029	Head Master	(BPS-17)	1	1	944,040		916,440
S572	Senior Certified Teacher	(BPS-16)	2	2	1,438,800		2,007,080
S573	Senior Arabic Teacher	(BPS-16)	1	1	518,760		922,180
S575	Senior Drawing Master	(BPS-16)	1	1	646,440		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	591,720		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	1,983,840		2,979,080
A01102	Personal pay				192,720	448,720	501,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>3,157,480</u>	<u>5,674,980</u>	<u>5,771,580</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,157,480</u>	<u>5,674,980</u>	<u>5,771,580</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,250,640		2,120,880
T023	Theology Teacher	(BPS-15)	1	1	448,800		849,760
Q001	Qari	(BPS-12)	1	1	390,240		557,150
J013	Junior Clerk	(BPS-11)	1	1	171,960		365,310
B006	Behishti	(BPS-03)	1	1	144,400		404,320
C057	Chowkidar	(BPS-03)	2	2	363,720		741,530
L002	Laboratory Attendant	(BPS-03)	1	1	244,320		421,010
N005	Naib Qasid	(BPS-03)	1	1	143,400		311,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,182,830</u>	<u>10,790,280</u>	<u>10,786,520</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,748,800</u>	<u>10,122,220</u>	<u>10,118,460</u>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6094</b>	<b>Head Master GHS Bhuraj Abbottabad</b>				
A01202	House Rent Allowance		444,500	889,810	889,810
A01203	Conveyance Allowance		456,370	912,730	912,730
A01207	Washing Allowance		30,000	60,000	60,000
A01208	Dress Allowance		30,000	60,000	60,000
A0120D	Integrated Allowance		18,000	30,000	36,000
A01217	Medical Allowance		218,500	437,000	437,000
A0121T	Adhoc Relief Allowance 2013		80,800	154,910	154,910
A0122C	Adhoc Relief Allowance - 2015		55,640	109,580	109,580
A0122Y	Ad-hoc Relief Allowance 2017		940	940	
A01238	Charge allowance		1,330	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		940	940	
A0123P	Ad-hoc Relief Allowance 2019		940	940	
A0124F	Adhoc Relief Allowance-2021		940	940	
A0124H	Special Allowance-2021		21,000	42,000	42,000
A0124L	Weather Allowance			16,600	16,600
A0124N	Disparity Reduction Allowance 2022- 15%		692,420	1,332,600	1,332,600
A0124R	Adhoc Relief Allowance 2022		692,480	1,332,700	1,332,700
A0124X	Adhoc Relief Allowance 2023			4,698,530	4,698,530
A01253	Science Teaching Allowance		4,000	4,800	4,800
A01270	Other			<u>36,000</u>	<u>30,000</u>
084	M.Phil Allowance			36,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>434,030</u></b>	<b><u>668,060</u></b>	<b><u>668,060</u></b>
A01278	Leave Salary		<u>100,000</u>		
001	Leave Salary		100,000		
A01289	Teaching Allowance		334,030	668,060	668,060
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>155,000</u></b>	<b><u>140,000</u></b>	<b><u>125,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>		
A03204	Electronic Communication		30,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6094</b>	<b>Head Master GHS Bhuraj Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>45,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		45,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		20,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		15,000	20,000	20,000
<b>Head Master GHS Bhuraj Abbottabad</b>			<b>12,841,630</b>	<b>25,616,220</b>	<b>25,974,660</b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6095</b>	<b>Head Master GHS Malsa Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>19,814,960</u>	<u>22,773,650</u>	<u>22,998,830</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<u>12,387,650</u>	<u>12,648,930</u>	<u>12,869,610</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>7,571,240</u>	<u>7,327,200</u>	<u>7,366,080</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,383,140</u>	<u>7,139,100</u>	<u>7,366,080</u>
H029	Head Master	(BPS-17)	1	1	1,361,600		1,344,540
S572	Senior Certified Teacher	(BPS-16)	2	2	786,580		813,700
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	2,115,760		1,980,160
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				188,100	188,100	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>4,816,410</u>	<u>5,321,730</u>	<u>5,503,530</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,816,410</u>	<u>5,321,730</u>	<u>5,503,530</u>
A047	Arabic Teacher	(BPS-15)	1	1	514,740		538,500
C020	Certificated Teacher	(BPS-15)	2	2	1,799,220		2,375,820
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q001	Qari	(BPS-12)	1	1	453,170		470,330
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
C057	Chowkidar	(BPS-03)	2	2	613,840		628,720
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		265,660
N005	Naib Qasid	(BPS-03)	1	1	230,860		237,820
S162	Sweeper	(BPS-03)	1	1	315,540		323,460

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6095</b>	<b>Head Master GHS Malsa Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,427,310</u></b>	<b><u>10,124,720</u></b>	<b><u>10,129,220</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,397,490</u></b>	<b><u>9,497,580</u></b>	<b><u>9,429,190</u></b>
A01202	House Rent Allowance		923,460	923,460	923,460
A01203	Conveyance Allowance		947,000	947,000	947,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		425,800	411,120	411,120
A0121T	Adhoc Relief Allowance 2013		117,020	111,260	111,260
A01226	Computer Allowance		27,000	22,500	27,000
A0122C	Adhoc Relief Allowance - 2015		210,660	77,720	77,720
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	42,000
A0124L	Weather Allowance			21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,183,600	1,175,200	1,175,200
A0124R	Adhoc Relief Allowance 2022		1,184,060	1,175,620	1,175,620
A0124X	Adhoc Relief Allowance 2023			4,181,560	4,181,560
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,029,820</u></b>	<b><u>627,140</u></b>	<b><u>700,030</u></b>
A01278	Leave Salary		<u>1,402,680</u>		
001	Leave Salary		1,402,680		
A01289	Teaching Allowance		627,140	627,140	700,030
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>77,200</u></b>	<b><u>89,200</u></b>	<b><u>89,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6095</b>	<b>Head Master GHS Malsa Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>14,200</u></b>	<b><u>19,200</u></b>	<b><u>19,200</u></b>
A03302	Water		4,200	4,200	4,200
A03303	Electricity		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		10,000	15,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		15,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000	10,000	
002	Other Contingencies				10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,566,840</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,566,840</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,566,840</u>	
001	Superannuation Encashment of L.P.R			1,566,840	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>28,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		18,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6095</b>	<b>Head Master GHS Malsa Abbottabad</b>				
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Head Master GHS Malsa Abbottabad</b>			<b>19,920,160</b>	<b>24,459,690</b>	<b>23,118,030</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6096</b>	<b>HeadMaster GHS Ghora BazGaran Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>19,110,580</u>	<u>23,712,910</u>	<u>24,360,740</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>13,301,990</u>	<u>13,351,670</u>	<u>14,014,130</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>8,101,100</u>	<u>8,101,100</u>	<u>8,573,120</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,789,880</u>	<u>7,789,880</u>	<u>8,012,240</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	976,420		949,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	2,875,120		3,043,240
A01102	Personal pay				311,220	311,220	560,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>5,200,890</u>	<u>5,250,570</u>	<u>5,441,010</u>
A01151	Total Basic Pay Other Staff		11	11	<u>5,200,890</u>	<u>5,250,570</u>	<u>5,441,010</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,829,520		2,982,160
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		562,260
S577	Senior Qari	(BPS-15)	1	1	467,220		490,980
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	225,420		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	355,140		363,060
N005	Naib Qasid	(BPS-03)	1	1	190,620		196,060
S162	Sweeper	(BPS-03)	1	1	267,180		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,808,590</u>	<u>10,361,240</u>	<u>10,346,610</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,206,690</u>	<u>9,759,340</u>	<u>9,744,710</u>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6096</b>	<b>HeadMaster GHS Ghora BazGaran Abbottabad</b>				
A01202	House Rent Allowance		861,960	861,960	861,960
A01203	Conveyance Allowance		891,310	891,310	978,310
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		410,060	410,060	410,060
A0121T	Adhoc Relief Allowance 2013		150,640	150,640	150,640
A0122C	Adhoc Relief Allowance - 2015		101,090	101,090	101,090
A0122M	Adhoc Relief Allowance 2016			7,300	
A0122Y	Ad-hoc Relief Allowance 2017			5,470	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0123G	Ad-hoc Relief Allowance-2018			1,820	
A0123P	Ad-hoc Relief Allowance 2019			3,440	
A0124H	Special Allowance-2021		114,890	83,600	
A0124N	Disparity Reduction Allowance 2022- 15%		1,274,880	1,274,880	1,274,880
A0124R	Adhoc Relief Allowance 2022		1,271,060	1,271,060	1,271,060
A0124X	Adhoc Relief Allowance 2023			4,451,020	4,451,020
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>601,900</u></b>	<b><u>601,900</u></b>	<b><u>601,900</u></b>
A01289	Teaching Allowance		601,900	601,900	601,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>79,500</u></b>	<b><u>102,000</u></b>	<b><u>117,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,500</u></b>		<b><u>25,000</u></b>
A03201	Postage and Telegraph		1,500		
A03202	Telephone and Trunk Call				<u>25,000</u>
001	Telephone and Trunk Call				25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		25,000	25,000	25,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6096</b>	<b>HeadMaster GHS Ghora BazGaran Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		25,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		18,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
002	Other Contingencies		10,000	12,000	12,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>24,000</u></b>	<b><u>24,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		15,000	12,000	12,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		10,000	12,000	12,000
<b>HeadMaster GHS Ghora BazGaran Abbottabad</b>			<b>19,215,080</b>	<b>23,838,910</b>	<b>24,501,740</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6097</b>	<b>Head Master GHS Hadora Bandi Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>14,748,530</u>	<u>16,512,530</u>	<u>17,386,280</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<u>9,720,080</u>	<u>9,160,230</u>	<u>9,528,800</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>5,246,300</u>	<u>4,686,450</u>	<u>4,731,740</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,246,300</u>	<u>4,686,450</u>	<u>4,731,740</u>
H029	Head Master	(BPS-17)	1	1	852,060		934,140
S572	Senior Certified Teacher	(BPS-16)	1	1	650,980		352,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	1,139,140		705,220
S579	Secondary School Teacher	(BPS-16)	6	6	2,604,120		2,739,720
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>4,473,780</u>	<u>4,473,780</u>	<u>4,797,060</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,473,780</u>	<u>4,473,780</u>	<u>4,797,060</u>
A047	Arabic Teacher	(BPS-15)	1	1	395,940		443,460
C020	Certificated Teacher	(BPS-15)	4	4	1,868,880		2,011,440
D106	Drawing Master	(BPS-15)	1	1	443,460		490,980
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		300,900
S577	Senior Qari	(BPS-15)		1			436,010
Q001	Qari	(BPS-12)	1		401,690		
J013	Junior Clerk	(BPS-11)	1	1	311,570		343,010
C057	Chowkidar	(BPS-03)	1	1	189,100		203,020
L002	Laboratory Attendant	(BPS-03)	1	1	307,620		323,460
N005	Naib Qasid	(BPS-03)	1	1	230,860		244,780
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,028,450</u>	<u>7,352,300</u>	<u>7,857,480</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,362,590</u>	<u>6,930,230</u>	<u>7,191,620</u>
A01202	House Rent Allowance				914,290	884,090	914,290

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6097</b>	<b>Head Master GHS Hadora Bandi Abbottabad</b>				
A01203	Conveyance Allowance		912,710	863,770	912,710
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		392,900	376,980	378,000
A0121T	Adhoc Relief Allowance 2013		64,610	152,250	55,370
A0122C	Adhoc Relief Allowance - 2015		48,230	102,030	41,630
A0122M	Adhoc Relief Allowance 2016			1,060	
A0122Y	Ad-hoc Relief Allowance 2017			1,060	
A01238	Charge allowance			700	1,200
A01239	Special allowance				<u>114,890</u>
001	Special Allowance				114,890
A0123G	Ad-hoc Relief Allowance-2018			1,060	
A0123P	Ad-hoc Relief Allowance 2019			1,060	
A0124H	Special Allowance-2021		114,890	114,890	
A0124N	Disparity Reduction Allowance 2022- 15%		905,820	946,070	837,190
A0124R	Adhoc Relief Allowance 2022		905,940	945,240	837,300
A0124X	Adhoc Relief Allowance 2023			2,419,270	2,995,840
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other			<u>17,500</u>	
084	M.Phill Allowance			17,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>665,860</u></b>	<b><u>422,070</u></b>	<b><u>665,860</u></b>
A01289	Teaching Allowance		665,860	422,070	665,860
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>138,000</u></b>	<b><u>195,000</u></b>	<b><u>153,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>45,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>45,000</u>
001	Electricity		40,000	70,000	45,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6097</b>	<b>Head Master GHS Hadora Bandi Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	60,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
001	Others		10,000	15,000	
002	Other Contingencies				18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Head Master GHS Hadora Bandi Abbottabad</b>			<b>14,911,530</b>	<b>16,732,530</b>	<b>17,569,280</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6098</b>	<b>Head Master GHS Surjal Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,094,180</u></b>	<b><u>13,271,680</u></b>	<b><u>15,159,850</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>8,571,920</u></b>	<b><u>7,331,900</u></b>	<b><u>8,883,140</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,870,840</u></b>	<b><u>4,579,820</u></b>	<b><u>5,182,060</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,870,840</u>	<u>4,277,150</u>	<u>4,870,840</u>
H029	Head Master	(BPS-17)	1	1	1,344,540		1,344,540
S572	Senior Certified Teacher	(BPS-16)	1	1	379,780		379,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	569,620		569,620
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,057,780		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	1,519,120		1,519,120
A01102	Personal pay					302,670	311,220
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,701,080</u></b>	<b><u>2,752,080</u></b>	<b><u>3,701,080</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>3,701,080</u>	<u>2,752,080</u>	<u>3,701,080</u>
A047	Arabic Teacher	(BPS-15)	1	1	324,660		324,660
C020	Certificated Teacher	(BPS-15)	3	3	1,401,660		1,401,660
D106	Drawing Master	(BPS-15)	1	1	324,660		324,660
Q001	Qari	(BPS-12)	1	1	264,410		264,410
J013	Junior Clerk	(BPS-11)	1	1	248,690		248,690
C057	Chowkidar	(BPS-03)	1	1	286,540		286,540
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		244,780
N005	Naib Qasid	(BPS-03)	1	1	203,020		203,020
S162	Sweeper	(BPS-03)	1	1	402,660		402,660
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,522,260</u></b>	<b><u>5,939,780</u></b>	<b><u>6,276,710</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,933,910</u></b>	<b><u>5,566,600</u></b>	<b><u>5,875,710</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6098</b>	<b>Head Master GHS Surjal Abbottabad</b>				
A01202	House Rent Allowance		805,260	508,410	544,350
A01203	Conveyance Allowance		805,580	484,060	524,580
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		364,280	258,860	277,640
A0121T	Adhoc Relief Allowance 2013		57,540	80,690	88,780
A0122C	Adhoc Relief Allowance - 2015		38,810	54,420	59,880
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A01238	Charge allowance		1,200	720	720
A01239	Special allowance		<u>124,460</u>	<u>124,460</u>	
001	Special Allowance		124,460	124,460	
A0124H	Special Allowance-2021				10,500
A0124L	Weather Allowance		17,000	22,000	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		791,500	698,120	755,400
A0124R	Adhoc Relief Allowance 2022		799,880	698,170	755,460
A0124X	Adhoc Relief Allowance 2023			2,436,290	2,640,350
A01253	Science Teaching Allowance		3,600	3,600	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>588,350</u></b>	<b><u>373,180</u></b>	<b><u>401,000</u></b>
A01289	Teaching Allowance		588,350	373,180	401,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>253,000</u></b>	<b><u>320,000</u></b>	<b><u>275,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>160,000</u></b>
A03303	Electricity		<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001	Electricity		150,000	200,000	160,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>75,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>	<u>80,000</u>	<u>75,000</u>
001	Travelling Allowance		70,000	80,000	75,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6098</b>	<b>Head Master GHS Surjal Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>33,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		15,000	20,000	
002	Other Contingencies				20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	15,000	15,000
<b>Head Master GHS Surjal Abbottabad</b>			<b>13,374,180</b>	<b>13,621,680</b>	<b>15,467,850</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6099</b>	<b>Head Master GHS Bagh Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>20,440,030</u>	<u>24,462,770</u>	<u>25,014,610</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u>13,926,980</u>	<u>13,461,350</u>	<u>13,996,190</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>6,006,770</u>	<u>5,611,340</u>	<u>5,869,340</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,006,770</u>	<u>5,611,340</u>	<u>5,869,340</u>
H029	Head Master	(BPS-17)	1	1	1,303,500		769,980
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	634,570		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		867,940
S579	Secondary School Teacher	(BPS-16)	4	4	2,061,520		2,088,640
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u>7,920,210</u>	<u>7,850,010</u>	<u>8,126,850</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,920,210</u>	<u>7,850,010</u>	<u>8,126,850</u>
A047	Arabic Teacher	(BPS-15)	1	1	586,020		609,780
C020	Certificated Teacher	(BPS-15)	7	7	4,909,980		5,028,780
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	248,690		248,690
B006	Behishti	(BPS-03)	1	1	339,300		347,220
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	339,300		347,220
N005	Naib Qasid	(BPS-03)	1	1	286,540		286,540
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,513,050</u>	<u>11,001,420</u>	<u>11,018,420</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6099</b>	<b>Head Master GHS Bagh Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,808,510</u></b>	<b><u>10,296,880</u></b>	<b><u>10,313,880</u></b>
A01202	House Rent Allowance		1,043,540	1,030,820	1,030,820
A01203	Conveyance Allowance		1,024,090	1,013,380	1,013,380
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		462,120	446,460	446,460
A0121T	Adhoc Relief Allowance 2013		133,380	124,500	124,500
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		99,170	93,260	93,260
A0122N	Special Conveyance Allowance to Disbalded Employees		144,000	288,000	288,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>156,890</u>	<u>156,890</u>	<u>156,890</u>
001	Special Allowance		156,890	156,890	156,890
A0124L	Weather Allowance				17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,259,420	1,250,940	1,250,940
A0124R	Adhoc Relief Allowance 2022		1,314,900	1,251,100	1,251,100
A0124X	Adhoc Relief Allowance 2023			4,470,530	4,470,530
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>704,540</u></b>	<b><u>704,540</u></b>	<b><u>704,540</u></b>
A01289	Teaching Allowance		704,540	704,540	704,540
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>118,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		20,000	30,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6099</b>	<b>Head Master GHS Bagh Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>28,000</u></b>	<b><u>45,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		18,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	25,000	15,000
<b>Head Master GHS Bagh Abbottabad</b>			<b>20,586,030</b>	<b>24,642,770</b>	<b>25,184,610</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6100</b>	<b>Principal GGHS No 1 Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>67,570,330</u>	<u>76,778,190</u>	<u>84,061,070</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>70</b>	<b>70</b>	<u>46,347,870</u>	<u>39,851,110</u>	<u>47,396,370</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>39</b>	<b>39</b>	<u>34,076,250</u>	<u>29,526,530</u>	<u>35,123,470</u>
A01101	Total Basic Pay Of Officer		39	39	<u>33,951,950</u>	<u>29,440,650</u>	<u>34,974,240</u>
P070	Principal	(BPS-19)	1	1	2,118,630		2,141,280
S572	Senior Certified Teacher	(BPS-16)	10	10	9,520,120		9,791,320
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,654,520		1,708,760
S579	Secondary School Teacher	(BPS-16)	22	22	17,783,560		18,349,280
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	515,380		542,500
A01102	Personal pay				124,300	85,880	149,230
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>31</b>	<b>31</b>	<u>12,271,620</u>	<u>10,324,580</u>	<u>12,272,900</u>
A01151	Total Basic Pay Other Staff		31	31	<u>12,271,620</u>	<u>10,324,580</u>	<u>12,272,900</u>
C020	Certificated Teacher	(BPS-15)	10	10	6,023,320		5,812,680
T023	Theology Teacher	(BPS-15)	1	1	657,300		681,060
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q005	Qaria	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	453,050		468,770
H062	Hostel Superintendent	(BPS-05)	1	1	278,530		289,450
C002	Caller	(BPS-03)	2	2	609,760		624,640
C057	Chowkidar	(BPS-03)	3	3	678,660		699,540

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6100</b>	<b>Principal GGHS No 1 Abbottabad</b>						
C095	Cook	(BPS-03)	3	3	636,900		657,780
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
M010	Mali	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	2	2	447,800		461,720
S162	Sweeper	(BPS-03)	3	3	624,500		646,340
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,222,460</u></b>	<b><u>36,927,080</u></b>	<b><u>36,664,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>18,974,160</u></b>	<b><u>34,678,780</u></b>	<b><u>34,416,400</u></b>
A01202	House Rent Allowance				2,805,400	2,798,600	2,798,600
A01203	Conveyance Allowance				3,250,020	3,198,560	3,198,560
A01207	Washing Allowance				180,000	180,000	180,000
A01208	Dress Allowance				180,000	180,000	180,000
A0120D	Integrated Allowance				108,000	108,000	108,000
A0120E	Housing Subsidy Allowance				<u>820,680</u>	<u>820,680</u>	<u>820,680</u>
0	HOUSING SUBSIDY ALLOWANCE				820,680	820,680	820,680
A01217	Medical Allowance				1,391,400	1,388,210	1,388,210
A0121T	Adhoc Relief Allowance 2013				559,610	559,610	559,610
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				381,600	381,600	381,600
A0122M	Adhoc Relief Allowance 2016					3,030	
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017					4,270	
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance					<u>268,100</u>	
001	Special Allowance					268,100	
A0123G	Ad-hoc Relief Allowance-2018					4,270	
A0123P	Ad-hoc Relief Allowance 2019					4,270	
A0124F	Adhoc Relief Allowance-2021					4,270	
A0124H	Special Allowance-2021				268,100	242,270	268,100
A0124L	Weather Allowance				59,500	59,500	59,500
A0124N	Disparity Reduction Allowance 2022- 15%				4,449,040	4,449,040	4,449,040
A0124R	Adhoc Relief Allowance 2022				4,412,810	4,412,810	4,412,810

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6100</b>	<b>Principal GGHS No 1 Abbottabad</b>				
A0124X	Adhoc Relief Allowance 2023			15,503,690	15,503,690
A01253	Science Teaching Allowance		16,800	16,800	16,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance		30,000		30,000
084	M.Phill Allowance			30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>2,248,300</b></u>	<u><b>2,248,300</b></u>	<u><b>2,248,300</b></u>
A01289	Teaching Allowance		2,248,300	2,248,300	2,248,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>661,000</b></u>	<u><b>1,224,440</b></u>	<u><b>708,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>48,000</b></u>	<u><b>58,000</b></u>	<u><b>53,000</b></u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>45,000</u>	<u>55,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		45,000	55,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>558,000</b></u>	<u><b>1,076,440</b></u>	<u><b>588,000</b></u>
A03301	Gas		300,000	650,000	300,000
A03302	Water		8,000	11,440	8,000
A03303	Electricity		<u>250,000</u>	<u>415,000</u>	<u>280,000</u>
001	Electricity		250,000	415,000	280,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>30,000</b></u>	<u><b>40,000</b></u>	<u><b>42,000</b></u>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>22,000</u>
001	Stationery Charges		18,000	22,000	22,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	18,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6100</b>	<b>Principal GGHS No 1 Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>1,500,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>1,500,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	
001	Fin: Asstt:			1,500,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>25,000</b></u>	<u><b>38,000</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>18,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	18,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		10,000	20,000	20,000
<b>Principal GGHS No 1 Abbottabad</b>			<b>68,256,330</b>	<b>79,540,630</b>	<b>84,809,070</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6101</b>	<b>Principal GGHS No 2 Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>55,631,480</u></b>	<b><u>60,401,300</u></b>	<b><u>61,632,660</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>48</u></b>	<b><u>48</u></b>	<b><u>34,793,430</u></b>	<b><u>31,093,310</u></b>	<b><u>32,573,060</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>29</u></b>	<b><u>30</u></b>	<b><u>26,668,160</u></b>	<b><u>22,968,040</u></b>	<b><u>27,455,360</u></b>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>30</u>	<u>26,423,600</u>	<u>22,723,480</u>	<u>27,210,800</u>
P070	Principal	(BPS-19)	1	1	2,141,280		2,141,280
S572	Senior Certified Teacher	(BPS-16)	8	9	7,777,760		7,994,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	976,420		1,003,540
S574	Senior Theology Teacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,654,520		1,708,760
S579	Secondary School Teacher	(BPS-16)	14	14	11,703,720		12,111,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				244,560	244,560	244,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>19</u></b>	<b><u>18</u></b>	<b><u>8,125,270</u></b>	<b><u>8,125,270</u></b>	<b><u>5,117,700</u></b>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>18</u>	<u>8,125,270</u>	<u>8,125,270</u>	<u>5,117,700</u>
C020	Certificated Teacher	(BPS-15)	8	7	4,420,400		885,560
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		650,000
Q005	Qaria	(BPS-12)	1	1	713,210		510,000
J013	Junior Clerk	(BPS-11)	1	1	295,850		600,000
B006	Behishti	(BPS-03)	1	1	293,500		350,000
C057	Chowkidar	(BPS-03)	2	2	598,400		812,020
L002	Laboratory Attendant	(BPS-03)	1	1	346,660		4,060
N005	Naib Qasid	(BPS-03)	3	3	864,060		900,000
S162	Sweeper	(BPS-03)	1	1	260,140		406,060

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6101</b>	<b>Principal GGHS No 2 Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>20,838,050</u></b>	<b><u>29,307,990</u></b>	<b><u>29,059,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>19,033,200</u></b>	<b><u>27,593,140</u></b>	<b><u>27,244,750</u></b>
A01202	House Rent Allowance		1,839,730	1,839,730	1,839,730
A01203	Conveyance Allowance		3,483,060	3,483,060	3,483,060
A01207	Washing Allowance		104,000	104,000	104,000
A01208	Dress Allowance		104,000	104,000	104,000
A0120D	Integrated Allowance		62,400	62,400	62,400
A0120E	Housing Subsidy Allowance		<u>801,850</u>	<u>801,850</u>	<u>801,850</u>
0	HOUSING SUBSIDY ALLOWANCE		801,850	801,850	801,850
A01217	Medical Allowance		1,018,910	1,018,910	1,018,910
A0121M	Adhoc Relief Allowance - 2012			1,085,880	
A0121T	Adhoc Relief Allowance 2013		414,790	329,120	1,085,880
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		276,000	276,000	276,000
A0122Y	Ad-hoc Relief Allowance 2017		3,544,440	8,590	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>184,100</u>	<u>184,100</u>	<u>184,100</u>
001	Special Allowance		184,100	184,100	184,100
A0123G	Ad-hoc Relief Allowance-2018		3,544,860	10,680	
A0124L	Weather Allowance		34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,544,440	3,544,440
A0124R	Adhoc Relief Allowance 2022		3,544,860	3,544,860	3,544,860
A0124X	Adhoc Relief Allowance 2023			11,085,320	11,085,320
A01250	Incentive Allowance				<u>30,000</u>
001	Incentive Allowance				30,000
A01253	Science Teaching Allowance		12,000	12,000	12,000
A01270	Other		<u>30,000</u>	<u>30,000</u>	
084	M.Phill Allowance		30,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,804,850</u></b>	<b><u>1,714,850</u></b>	<b><u>1,814,850</u></b>
A01274	Medical Charges		<u>90,000</u>		
001	Medical Charges		90,000		
A01278	Leave Salary				<u>100,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6101</b>	<b>Principal GGHS No 2 Abbottabad</b>				
001	Leave Salary				100,000
A01289	Teaching Allowance		1,714,850	1,714,850	1,714,850
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>337,000</u></b>	<b><u>660,000</u></b>	<b><u>445,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A03202	Telephone and Trunk Call		<u>85,000</u>	<u>80,000</u>	<u>60,000</u>
001	Telephone and Trunk Call		85,000	80,000	60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>205,000</u></b>	<b><u>430,000</u></b>	<b><u>305,000</u></b>
A03301	Gas		75,000	120,000	120,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>120,000</u>	<u>300,000</u>	<u>175,000</u>
001	Electricity		120,000	300,000	175,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>15,000</u></b>	<b><u>70,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>15,000</u>	<u>70,000</u>	<u>35,000</u>
001	Travelling Allowance		15,000	70,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>32,000</u></b>	<b><u>80,000</u></b>	<b><u>45,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>50,000</u>	<u>25,000</u>
001	Stationery Charges		18,000	50,000	25,000
A03970	Others		<u>14,000</u>	<u>30,000</u>	<u>20,000</u>
001	Others		14,000		
002	Other Contingencies			30,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>692,320</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>692,320</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>692,320</u>	
001	Superannuation Encashment of L.P.R			692,320	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6101</b>	<b>Principal GGHS No 2 Abbottabad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>	<u>55,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>40,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>22,000</u>
001	Machinery and Equipment		15,000	40,000	22,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>15,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		12,000	15,000	18,000
<b>Principal GGHS No 2 Abbottabad</b>			<b>55,995,480</b>	<b>61,808,620</b>	<b>62,117,660</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6102</b>	<b>Principal GGHSS Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>121,334,330</u>	<u>137,777,430</u>	<u>146,032,270</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>97</b>	<b>97</b>	<u>81,289,270</u>	<u>72,773,470</u>	<u>81,028,310</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>68</b>	<b>68</b>	<u>70,145,370</u>	<u>61,673,600</u>	<u>69,524,640</u>
A01101	Total Basic Pay Of Officer		68	68	<u>70,104,450</u>	<u>61,599,640</u>	<u>69,450,680</u>
P070	Principal	(BPS-20)	1	1	2,353,560		1,670,430
C122	Chief Instructor	(BPS-19)		1			1,683,750
C459	Chief Instructor Physical Education	(BPS-19)	1		1,683,750		
S144	Subject Specialist	(BPS-18)	14	14	19,293,780		18,567,360
S587	Senior Librarian	(BPS-18)	1	1	744,900		785,940
V011	Vice Principal	(BPS-18)	1	1	1,530,300		1,581,420
S144	Subject Specialist	(BPS-17)	1	1	1,426,620		1,426,620
S604	Subject Specialist IT	(BPS-17)	1	1	1,303,500		1,344,540
A057	Assistant	(BPS-16)	1	1	840,820		840,820
S572	Senior Certified Teacher	(BPS-16)	17	17	16,870,340		17,342,680
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,627,400		1,681,640
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,790,120		1,844,360
S575	Senior Drawing Master	(BPS-16)	2	2	1,952,840		2,007,080
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,708,760		1,763,000
S579	Secondary School Teacher	(BPS-16)	22	22	16,977,760		16,911,040
A01102	Personal pay				40,920	73,960	73,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>29</b>	<b>29</b>	<u>11,143,900</u>	<u>11,099,870</u>	<u>11,503,670</u>
A01151	Total Basic Pay Other Staff		29	29	<u>11,143,900</u>	<u>11,099,870</u>	<u>11,503,670</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,241,060		2,359,860
S578	Senior Qaria	(BPS-15)	1	1	487,490		467,220

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6102</b>	<b>Principal GGHSS Abbottabad</b>						
L005	Laboratory Supervisor	(BPS-14)	3	3	1,828,980		1,891,620
S035	Senior Clerk	(BPS-14)	1	1	700,140		721,020
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	2	2	607,420		638,860
S049	Senior Laboratory Assistant	(BPS-09)	1	1	465,790		478,870
S127	Store Keeper	(BPS-07)	1	1	267,610		278,530
C057	Chowkidar	(BPS-03)	3	3	733,580		755,420
L002	Laboratory Attendant	(BPS-03)	5	5	1,300,420		1,336,180
N005	Naib Qasid	(BPS-03)	4	4	1,476,000		1,507,680
S162	Sweeper	(BPS-03)	2	2	702,360		718,200
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>40,045,060</u></b>	<b><u>65,003,960</u></b>	<b><u>65,003,960</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>35,953,710</u></b>	<b><u>60,912,610</u></b>	<b><u>60,912,610</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				5,172,320	5,132,750	5,132,750
A01203	Conveyance Allowance				4,871,780	4,871,780	4,871,780
A01207	Washing Allowance				168,000	168,000	168,000
A01208	Dress Allowance				168,000	168,000	168,000
A0120D	Integrated Allowance				79,200	79,200	79,200
A0120E	Housing Subsidy Allowance				<u>703,440</u>	<u>820,680</u>	<u>820,680</u>
0	HOUSING SUBSIDY ALLOWANCE				703,440	820,680	820,680
A01217	Medical Allowance				2,186,300	2,174,330	2,174,330
A0121T	Adhoc Relief Allowance 2013				964,640	952,630	952,630
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				672,610	672,370	672,370
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>635,860</u>		
001	Special Allowance				635,860		
A0124H	Special Allowance-2021					612,140	612,140
A0124L	Weather Allowance					29,750	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				10,026,830	9,946,400	9,946,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6102</b>	<b>Principal GGHSS Abbottabad</b>				
A0124R	Adhoc Relief Allowance 2022		10,026,830	10,019,940	10,019,940
A0124X	Adhoc Relief Allowance 2023			24,986,740	24,986,740
A01253	Science Teaching Allowance		19,200	19,200	19,200
A01270	Other		<u>227,500</u>	<u>227,500</u>	<u>227,500</u>
083	PhD Allowance		227,500	227,500	227,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,091,350</u></b>	<b><u>4,091,350</u></b>	<b><u>4,091,350</u></b>
A01289	Teaching Allowance		4,091,350	4,091,350	4,091,350
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>482,000</u></b>	<b><u>951,440</u></b>	<b><u>623,040</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call			<u>60,000</u>	<u>50,000</u>
001	Telephone and Trunk Call			60,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>406,000</u></b>	<b><u>682,390</u></b>	<b><u>491,040</u></b>
A03301	Gas		150,000	200,000	200,000
A03302	Water		6,000	11,040	11,040
A03303	Electricity		<u>250,000</u>	<u>471,350</u>	<u>280,000</u>
001	Electricity		250,000	471,350	280,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>135,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>135,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	135,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>36,000</u></b>	<b><u>74,050</u></b>	<b><u>42,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>30,550</u>	<u>22,000</u>
001	Stationery Charges		18,000	30,550	22,000
A03902	Printing and Publication			<u>21,500</u>	
001	Printing and publication			21,500	
A03970	Others		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Others		18,000	22,000	
002	Other Contingencies				20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6102</b>	<b>Principal GGHSS Abbottabad</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u>2,273,250</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>2,273,250</u>	
A04114	Superannuation Encashment of L.P.R			<u>2,273,250</u>	
001	Superannuation Encashment of L.P.R			2,273,250	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>	<u>56,500</u>	<u>65,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>36,500</u>	<u>25,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>36,500</u>	<u>25,000</u>
001	Machinery and Equipment		15,000	36,500	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		12,000	20,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>20,000</u>
A13703	I.T. Equipment				20,000
<b>Principal GGHSS Abbottabad</b>			<b>121,843,330</b>	<b>141,058,620</b>	<b>146,720,310</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6103</b>	<b>Head Mistress GGHS Bagnoter Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,923,800</u></b>	<b><u>24,643,510</u></b>	<b><u>26,219,320</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>14,521,950</u></b>	<b><u>13,880,520</u></b>	<b><u>15,011,730</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>10,565,140</u></b>	<b><u>9,892,680</u></b>	<b><u>10,739,160</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>10,510,900</u>	<u>9,784,200</u>	<u>10,630,680</u>
H031	Headmistress	(BPS-17)	1	1	1,385,580		1,385,580
S604	Subject Specialist IT	(BPS-17)	1	1	1,286,640		1,286,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,518,920		1,573,160
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		895,060
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	678,100		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	3,309,040		3,374,580
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	569,620		434,020
A01102	Personal pay				54,240	108,480	108,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,956,810</u></b>	<b><u>3,987,840</u></b>	<b><u>4,272,570</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,956,810</u>	<u>3,987,840</u>	<u>4,272,570</u>
C020	Certificated Teacher	(BPS-15)	1	1	799,860		823,620
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
C457	Certified Teacher IT	(BPS-12)	1	1	384,530		401,690
Q005	Qaria	(BPS-12)	1	1	590,450		607,610
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	2	2	653,040		666,400
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		372,100
N005	Naib Qasid	(BPS-03)	1	1	402,660		410,580
S162	Sweeper	(BPS-03)	1	1	189,100		196,060

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6103</b>	<b>Head Mistress GGHS Bagnoter Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,401,850</u></b>	<b><u>10,762,990</u></b>	<b><u>11,207,590</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,806,700</u></b>	<b><u>10,141,360</u></b>	<b><u>10,572,730</u></b>
A01202	House Rent Allowance		967,800	923,950	957,830
A01203	Conveyance Allowance		998,460	964,540	990,960
A01207	Washing Allowance		60,000	55,000	60,000
A01208	Dress Allowance		60,000	55,000	60,000
A0120D	Integrated Allowance		36,000	33,000	36,000
A01217	Medical Allowance		450,200	428,620	445,980
A0121T	Adhoc Relief Allowance 2013		141,200	146,560	151,880
A0122C	Adhoc Relief Allowance - 2015		99,660	102,630	106,200
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		10,750	21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,418,270	1,306,240	1,356,830
A0124R	Adhoc Relief Allowance 2022		1,418,270	1,314,800	1,369,610
A0124X	Adhoc Relief Allowance 2023			4,638,880	4,865,300
A01253	Science Teaching Allowance			4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance		30,000		
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>595,150</u></b>	<b><u>621,630</u></b>	<b><u>634,860</u></b>
A01289	Teaching Allowance		595,150	621,630	634,860
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>107,000</u></b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>30,000</u>	<u>40,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6103</b>	<b>Head Mistress GGHS Bagnoter Abbottabad</b>				
001	Electricity		20,000	30,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		12,000		
002	Other Contingencies			15,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	25,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	15,000	15,000
<b>Head Mistress GGHS Bagnoter Abbottabad</b>			<b>21,057,800</b>	<b>24,838,510</b>	<b>26,409,320</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6104</b>	<b>Head Mistress GGHS Birote Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,925,920</u>	<u>19,813,810</u>	<u>20,020,580</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u>11,246,080</u>	<u>10,747,450</u>	<u>10,747,450</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>6,323,010</u>	<u>6,288,450</u>	<u>6,288,450</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,323,010</u>	<u>6,288,450</u>	<u>6,288,450</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,223,580
S572	Senior Certified Teacher	(BPS-16)	3	3	2,197,020		2,006,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	379,750		196,490
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		759,460
S579	Secondary School Teacher	(BPS-16)	4	4	1,763,200		2,102,920
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u>4,923,070</u>	<u>4,459,000</u>	<u>4,459,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,923,070</u>	<u>4,459,000</u>	<u>4,459,000</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,963,920		1,806,700
D106	Drawing Master	(BPS-15)	1	1	324,660		167,440
P030	Physical Education Teacher	(BPS-15)	1	1	443,460		451,190
S578	Senior Qaria	(BPS-15)	1	1	324,660		167,440
J013	Junior Clerk	(BPS-11)	1	1	327,430		327,290
C002	Caller	(BPS-03)	1	1	355,140		355,140
C057	Chowkidar	(BPS-03)	1	1	265,660		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	386,820		386,820
N005	Naib Qasid	(BPS-03)	1	1	265,660		265,660
S162	Sweeper	(BPS-03)	1	1	265,660		265,660
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,679,840</u>	<u>9,066,360</u>	<u>9,273,130</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,039,260</u>	<u>8,492,180</u>	<u>8,698,950</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6104</b>	<b>Head Mistress GGHS Birote Abbottabad</b>				
A01202	House Rent Allowance		962,280	890,340	890,340
A01203	Conveyance Allowance		947,000	863,440	1,070,210
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		407,170	381,480	381,480
A0121T	Adhoc Relief Allowance 2013		82,330	93,610	93,610
A0122C	Adhoc Relief Allowance - 2015		56,980	64,570	64,570
A01238	Charge allowance			420	420
A0124H	Special Allowance-2021		134,040	134,040	134,040
A0124L	Weather Allowance			42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,144,680	1,037,800	1,037,800
A0124R	Adhoc Relief Allowance 2022		1,143,980	1,037,910	1,037,910
A0124X	Adhoc Relief Allowance 2023			3,786,770	3,786,770
A01253	Science Teaching Allowance		4,800	3,800	3,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>640,580</u></b>	<b><u>574,180</u></b>	<b><u>574,180</u></b>
A01289	Teaching Allowance		640,580	574,180	574,180
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>165,000</u></b>	<b><u>200,000</u></b>	<b><u>168,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		45,000	80,000	50,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6104</b>	<b>Head Mistress GGHS Birote Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Stationery Charges		18,000	18,000	18,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Others		12,000		
002	Other Contingencies			12,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		12,000	12,000	12,000
<b>Head Mistress GGHS Birote Abbottabad</b>			<b>17,117,920</b>	<b>20,040,810</b>	<b>20,215,580</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6105</b>	<b>Head Mistress GGHS Bandi Dhundan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>32,884,330</u>	<u>37,219,490</u>	<u>40,391,750</u>
<b>A011</b>	<b>TOTAL PAY</b>				<u>22,226,420</u>	<u>19,681,830</u>	<u>22,833,120</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<u>15,079,980</u>	<u>12,883,280</u>	<u>15,872,160</u>
A01101	Total Basic Pay Of Officer				<u>14,932,920</u>	<u>12,736,220</u>	<u>15,684,060</u>
H029	Head Master	(BPS-17)		1			1,361,640
H031	Headmistress	(BPS-17)	1		1,361,640		
S604	Subject Specialist IT	(BPS-17)	1	1	1,221,660		1,221,660
S610	Secondary School Teacher (IT)	(BPS-17)		1			515,380
S572	Senior Certified Teacher	(BPS-16)	4	6	3,634,480		3,742,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	895,060		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	596,740		623,860
S579	Secondary School Teacher	(BPS-16)	7	7	4,999,200		5,506,260
S610	Secondary School Teacher (IT)	(BPS-16)	1		488,260		
A01102	Personal pay				147,060	147,060	188,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<u>7,146,440</u>	<u>6,798,550</u>	<u>6,960,960</u>
A01151	Total Basic Pay Other Staff				<u>7,146,440</u>	<u>6,798,550</u>	<u>6,960,960</u>
C020	Certificated Teacher	(BPS-15)	7	5	4,648,620		4,719,900
S578	Senior Qaria	(BPS-15)	1	1	586,020		490,980
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6105</b>	<b>Head Mistress GGHS Bandi Dhundan Abbottabad</b>						
C057	Chowkidar	(BPS-03)	2	2	378,200		392,120
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)	1	1	418,500		196,060
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,657,910</u></b>	<b><u>17,537,660</u></b>	<b><u>17,558,630</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,489,900</u></b>	<b><u>16,369,650</u></b>	<b><u>16,390,620</u></b>
A01202	House Rent Allowance				1,511,510	1,510,700	1,511,510
A01203	Conveyance Allowance				1,529,820	1,529,820	1,529,820
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				672,120	672,120	672,120
A0121T	Adhoc Relief Allowance 2013				232,480	226,480	231,550
A0122C	Adhoc Relief Allowance - 2015				191,170	187,080	190,630
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>114,890</u>		
001	Special Allowance				114,890		
A0124H	Special Allowance-2021					114,890	114,890
A0124L	Weather Allowance				21,250	21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				2,137,780	2,103,970	2,110,990
A0124R	Adhoc Relief Allowance 2022				2,882,080	2,476,260	2,483,280
A0124X	Adhoc Relief Allowance 2023					7,357,780	7,357,780
A01253	Science Teaching Allowance				9,600	9,600	9,600
A01270	Other				<u>30,000</u>	<u>2,500</u>	
084	M.Phill Allowance				30,000	2,500	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,168,010</u></b>	<b><u>1,168,010</u></b>	<b><u>1,168,010</u></b>
A01289	Teaching Allowance				1,168,010	1,168,010	1,168,010
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>263,000</u></b>	<b><u>363,000</u></b>	<b><u>278,000</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6105</b>	<b>Head Mistress GGHS Bandi Dhundan Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>162,000</u></b>	<b><u>233,000</u></b>	<b><u>173,000</u></b>
A03301	Gas		60,000	80,000	70,000
A03302	Water		2,000	3,000	3,000
A03303	Electricity		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		100,000	150,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>60,000</u>	<u>35,000</u>
001	Travelling Allowance		35,000	60,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>22,000</u>
001	Stationery Charges		18,000	22,000	22,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6105</b>	<b>Head Mistress GGHS Bandi Dhundan Abbotta bad</b>				
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Head Mistress GGHS Bandi Dhundan Abbotta bad</b>			<b>33,167,330</b>	<b>37,602,490</b>	<b>40,699,750</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6106</b>	<b>Principal GGHS Dhamtore Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>58,725,830</u></b>	<b><u>65,915,790</u></b>	<b><u>71,450,950</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>52</b>	<b>52</b>	<b><u>40,434,790</u></b>	<b><u>35,689,410</u></b>	<b><u>41,158,570</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>30</b>	<b><u>31,290,590</u></b>	<b><u>26,229,690</u></b>	<b><u>31,335,970</u></b>
A01101	Total Basic Pay Of Officer		29	30	<u>31,290,590</u>	<u>26,175,450</u>	<u>31,254,610</u>
P070	Principal	(BPS-19)	1	1	1,738,110		1,846,830
S144	Subject Specialist	(BPS-18)	10	10	13,599,480		7,954,920
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,376,940		1,274,700
S144	Subject Specialist	(BPS-17)	2	2	2,237,640		7,041,240
S604	Subject Specialist IT	(BPS-17)	1	1	811,020		893,100
S572	Senior Certified Teacher	(BPS-16)	3	4	2,820,780		2,983,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		1,003,540
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		813,700
S579	Secondary School Teacher	(BPS-16)	7	7	5,424,700		5,761,440
A01102	Personal pay					54,240	81,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>22</b>	<b><u>9,144,200</u></b>	<b><u>9,459,720</u></b>	<b><u>9,822,600</u></b>
A01151	Total Basic Pay Other Staff		23	22	<u>9,144,200</u>	<u>9,459,720</u>	<u>9,822,600</u>
C020	Certificated Teacher	(BPS-15)	8	7	3,999,120		4,331,760
S578	Senior Qaria	(BPS-15)	1	1	681,060		728,580
L005	Laboratory Supervisor	(BPS-14)	1	1	616,620		658,380
S035	Senior Clerk	(BPS-14)	1	1	637,500		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	315,890		350,210
J013	Junior Clerk	(BPS-11)	1	1	280,130		311,570

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6106</b>	<b>Principal GGHS Dhamtore Abbottabad</b>						
C002	Caller	(BPS-03)	1	1	258,700		272,620
C057	Chowkidar	(BPS-03)	2	2	662,760		694,440
L002	Laboratory Attendant	(BPS-03)	2	2	496,160		526,480
M010	Mali	(BPS-03)	1	1	258,700		274,140
N005	Naib Qasid	(BPS-03)	3	3	678,860		722,540
S162	Sweeper	(BPS-03)	1	1	258,700		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,291,040</u></b>	<b><u>30,226,380</u></b>	<b><u>30,292,380</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,044,400</u></b>	<b><u>28,056,350</u></b>	<b><u>28,122,350</u></b>
A01202	House Rent Allowance				3,023,000	2,923,880	2,923,880
A01203	Conveyance Allowance				2,399,740	2,399,740	2,399,740
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				1,164,340	1,101,070	1,101,070
A0121T	Adhoc Relief Allowance 2013				456,660	434,820	434,820
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				313,060	294,940	294,940
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A0124H	Special Allowance-2021				268,100	268,100	268,100
A0124L	Weather Allowance				21,500	42,500	42,500
A0124N	Disparity Reduction Allowance 2022- 15%				3,998,450	3,647,720	3,647,720
A0124R	Adhoc Relief Allowance 2022				3,998,750	3,779,150	3,779,150
A0124X	Adhoc Relief Allowance 2023					12,697,630	12,697,630
A01250	Incentive Allowance				<u>6,000</u>	<u>6,000</u>	<u>72,000</u>
001	Incentive Allowance				6,000	6,000	72,000
A01253	Science Teaching Allowance				9,600	9,600	9,600
A01270	Other				<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
084	M.Phil Allowance				30,000	60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,246,640</u></b>	<b><u>2,170,030</u></b>	<b><u>2,170,030</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6106</b>	<b>Principal GGHS Dhamtore Abbottabad</b>				
A01289	Teaching Allowance		2,246,640	2,170,030	2,170,030
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>226,500</u></b>	<b><u>373,900</u></b>	<b><u>264,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>41,500</u></b>	<b><u>51,500</u></b>	<b><u>42,000</u></b>
A03201	Postage and Telegraph		1,500	1,500	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>115,000</u></b>	<b><u>160,000</u></b>	<b><u>135,000</u></b>
A03301	Gas		50,000	60,000	60,000
A03303	Electricity		<u>65,000</u>	<u>100,000</u>	<u>75,000</u>
001	Electricity		65,000	100,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>82,400</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	80,000	45,000
A03808	Conveyance Charges			<u>2,400</u>	
001	Conveyance Charges			2,400	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>42,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>50,000</u>	<u>22,000</u>
001	Stationery Charges		18,000	50,000	22,000
A03902	Printing and Publication			<u>10,000</u>	
001	Printing and publication			10,000	
A03970	Others		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		12,000		
002	Other Contingencies			20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>37,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>22,000</u></b>	<b><u>20,000</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6106</b>	<b>Principal GGHS Dhamtore Abbottabad</b>				
A13101	Machinery and Equipment		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Machinery and Equipment		18,000	22,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>12,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		12,000	15,000	20,000
<b>Principal GGHS Dhamtore Abbottabad</b>			<b>58,982,330</b>	<b>66,326,690</b>	<b>71,754,950</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6107</b>	<b>Principal GGHSS Havalian Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>100,688,290</u></b>	<b><u>118,072,670</u></b>	<b><u>127,550,350</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>85</b>	<b>85</b>	<b><u>69,764,610</u></b>	<b><u>64,054,780</u></b>	<b><u>74,313,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>64</b>	<b>64</b>	<b><u>61,577,990</u></b>	<b><u>55,547,810</u></b>	<b><u>65,121,410</u></b>
A01101	Total Basic Pay Of Officer		<u>64</u>	<u>64</u>	<u>61,559,750</u>	<u>55,412,210</u>	<u>64,872,740</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	852,060		1,629,390
P070	Principal	(BPS-19)	1	1	2,118,630		2,141,280
L033	Librarian	(BPS-18)		1			808,860
S144	Subject Specialist	(BPS-18)	12	12	15,235,650		14,901,960
S587	Senior Librarian	(BPS-18)	1		728,940		
V011	Vice Principal	(BPS-18)	1	1	1,629,390		1,738,110
S604	Subject Specialist IT	(BPS-17)	1	1	975,180		934,140
L160	Laboratory Superintendent	(BPS-16)	1	1	705,220		759,460
S572	Senior Certified Teacher	(BPS-16)	16	16	14,971,840		16,041,520
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		922,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		840,820
S575	Senior Drawing Master	(BPS-16)	2	2	1,952,840		2,061,320
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,464,680		1,573,160
S579	Secondary School Teacher	(BPS-16)	24	24	19,270,800		20,520,540
A01102	Personal pay				18,240	135,600	248,670
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>8,186,620</u></b>	<b><u>8,506,970</u></b>	<b><u>9,191,870</u></b>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>21</u>	<u>8,186,620</u>	<u>8,506,970</u>	<u>9,191,870</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,144,680		1,599,720
D106	Drawing Master	(BPS-15)	1	1	467,220		514,740
S578	Senior Qaria	(BPS-15)	1	1	514,740		562,260

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6107</b>	<b>Principal GGHSS Havalian Abbottabad</b>						
L005	Laboratory Supervisor	(BPS-14)	2	2	1,191,480		1,275,000
S035	Senior Clerk	(BPS-14)	1	1	595,740		741,900
C457	Certified Teacher IT	(BPS-12)	1	1	700,140		384,530
J013	Junior Clerk	(BPS-11)	2	2	661,780		701,740
S049	Senior Laboratory Assistant	(BPS-09)	1	1	327,290		637,500
C057	Chowkidar	(BPS-03)	2	2	444,190		586,000
L002	Laboratory Attendant	(BPS-03)	5	5	1,182,140		1,361,140
N005	Naib Qasid	(BPS-03)	2	2	670,680		624,320
S162	Sweeper	(BPS-03)	1	1	286,540		203,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,923,680</u></b>	<b><u>54,017,890</u></b>	<b><u>53,237,070</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>27,073,820</u></b>	<b><u>49,416,900</u></b>	<b><u>49,374,400</u></b>
A01202	House Rent Allowance				5,046,100	4,994,540	4,994,540
A01203	Conveyance Allowance				4,431,190	4,431,190	4,431,190
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A01217	Medical Allowance				1,831,990	1,836,060	1,836,060
A0121T	Adhoc Relief Allowance 2013				803,060	786,200	786,200
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A01229	Special compensatory allowance				89,570	89,570	89,570
A0122C	Adhoc Relief Allowance - 2015				554,330	542,380	542,380
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>550,990</u>	<u>508,990</u>	
001	Special Allowance				550,990	508,990	
A0124H	Special Allowance-2021						508,990
A0124L	Weather Allowance					59,500	17,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,677,400	6,602,020	6,602,020
A0124R	Adhoc Relief Allowance 2022				6,678,190	6,605,810	6,605,810

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6107</b>	<b>Principal GGHSS Havalian Abbottabad</b>				
A0124X	Adhoc Relief Allowance 2023			22,513,640	22,513,640
A01253	Science Teaching Allowance		16,800	16,800	16,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,849,860</u></b>	<b><u>4,600,990</u></b>	<b><u>3,862,670</u></b>
A01278	Leave Salary			<u>738,320</u>	
001	Leave Salary			738,320	
A01289	Teaching Allowance		3,849,860	3,862,670	3,862,670
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>416,500</u></b>	<b><u>726,000</u></b>	<b><u>602,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,500</u></b>	<b><u>56,000</u></b>	<b><u>50,000</u></b>
A03201	Postage and Telegraph		1,500	1,000	
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>55,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	55,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>320,000</u></b>	<b><u>550,000</u></b>	<b><u>460,000</u></b>
A03301	Gas		120,000	200,000	160,000
A03303	Electricity		<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		200,000	350,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		25,000	80,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>42,000</u></b>
A03901	Stationery		<u>20,000</u>	<u>22,000</u>	<u>22,000</u>
001	Stationery Charges		20,000	22,000	22,000
A03970	Others			<u>18,000</u>	<u>20,000</u>
002	Other Contingencies			18,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6107</b>	<b>Principal GGHSS Havalian Abbottabad</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>25,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>25,000</b></u>	
A05270	To Others			<u>25,000</u>	
015	Promotion of Sports Activities.			25,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>25,000</b></u>	<u><b>59,400</b></u>	<u><b>40,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>30,000</b></u>	<u><b>20,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	30,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>14,400</b></u>	
A13303	Other Buildings			<u>14,400</u>	
001	Other Buildings.			14,400	
<b>Principal GGHSS Havalian Abbottabad</b>			<b>101,129,790</b>	<b>118,883,070</b>	<b>128,192,350</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6108</b>	<b>Principal GGHS Hajia Gali Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,526,390</u></b>	<b><u>41,344,440</u></b>	<b><u>46,214,950</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>26,250,340</u></b>	<b><u>24,038,870</u></b>	<b><u>31,356,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>18,907,080</u></b>	<b><u>16,695,610</u></b>	<b><u>26,923,790</u></b>
A01101	Total Basic Pay Of Officer				<u>18,907,080</u>	<u>16,695,610</u>	<u>26,923,790</u>
P070	Principal	(BPS-19)	1	1	2,002,620		1,846,830
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,191,250		1,274,700
S144	Subject Specialist	(BPS-17)	11	11	9,160,490		11,883,840
S604	Subject Specialist IT	(BPS-17)	1	1	585,910		705,420
S572	Senior Certified Teacher	(BPS-16)	1	2	911,830		3,851,440
S573	Senior Arabic Teacher	(BPS-16)	1	1	364,910		1,030,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	364,910		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	911,830		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	764,930		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	2,648,400		3,672,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,343,260</u></b>	<b><u>7,343,260</u></b>	<b><u>4,432,810</u></b>
A01151	Total Basic Pay Other Staff				<u>7,343,260</u>	<u>7,343,260</u>	<u>4,432,810</u>
C020	Certificated Teacher	(BPS-15)	5	4	3,538,760		1,219,720
S578	Senior Qaria	(BPS-15)	1	1	558,460		491,340
S035	Senior Clerk	(BPS-14)	1	1	646,110		315,890
C457	Certified Teacher IT	(BPS-12)	1	1	287,040		384,530
J013	Junior Clerk	(BPS-11)	1	1	321,050		327,290
L001	Laboratory Assistant	(BPS-07)	1	1	212,030		281,680
C057	Chowkidar	(BPS-03)	2	2	770,020		482,600

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6108</b>	<b>Principal GGHS Hajia Gali Abbottabad</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	553,710		440,840
N005	Naib Qasid	(BPS-03)	2	2	456,080		488,920
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,276,050</u></b>	<b><u>17,305,570</u></b>	<b><u>14,858,350</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,655,950</u></b>	<b><u>15,898,060</u></b>	<b><u>13,053,260</u></b>
A01202	House Rent Allowance				2,155,250	1,939,820	2,518,570
A01203	Conveyance Allowance				1,840,150	1,655,490	2,144,480
A01207	Washing Allowance				48,000	72,000	84,000
A01208	Dress Allowance				48,000	72,000	84,000
A0120D	Integrated Allowance				28,800	43,200	50,400
A01217	Medical Allowance				794,330	702,840	916,800
A0121T	Adhoc Relief Allowance 2013				312,880	169,400	370,920
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				27,000	9,000	
A0122C	Adhoc Relief Allowance - 2015				213,480	115,570	249,260
A0122N	Special Conveyance Allowance to Disbalded Employees				48,000		72,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>252,480</u>	<u>226,100</u>	<u>360,140</u>
001	Special Allowance				252,480	226,100	360,140
A0124F	Adhoc Relief Allowance-2021					930	
A0124L	Weather Allowance						42,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,402,220	2,056,980	3,046,270
A0124R	Adhoc Relief Allowance 2022				2,401,360	2,049,510	4,800
A0124X	Adhoc Relief Allowance 2023					6,767,220	
A01250	Incentive Allowance						<u>3,101,920</u>
001	Incentive Allowance						3,101,920
A01253	Science Teaching Allowance				4,800	4,800	
A01270	Other				<u>72,000</u>	<u>6,000</u>	
001	Others				72,000		
084	M.Phill Allowance					6,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,620,100</u></b>	<b><u>1,407,510</u></b>	<b><u>1,805,090</u></b>
A01289	Teaching Allowance				1,620,100	1,407,510	1,805,090

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6108</b>	<b>Principal GGHS Hajia Gali Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,000</u></b>	<b><u>370,500</u></b>	<b><u>248,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>60,500</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		1,000	500	
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>60,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		25,000	60,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>150,000</u></b>	<b><u>120,000</u></b>
A03301	Gas				20,000
A03303	Electricity		<u>60,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		60,000	150,000	100,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>120,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>120,000</u>	<u>50,000</u>
001	Travelling Allowance		25,000	120,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others		12,000		
002	Other Contingencies			18,000	18,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>20,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>20,000</u></b>	
A05270	To Others			<u>20,000</u>	
015	Promotion of Sports Activities.			20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>214,400</u></b>	<b><u>36,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6108</b>	<b>Principal GGHS Hajia Gali Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>40,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>40,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	40,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>150,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		10,000	150,000	18,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>24,400</u>	
A13303	Other Buildings			<u>24,400</u>	
001	Other Buildings.			24,400	
<b>Principal GGHS Hajia Gali Abbottabad</b>			<b>38,692,390</b>	<b>41,949,340</b>	<b>46,498,950</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6109</b>	<b>Head Mistress GGHS Kunj Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,867,910</u></b>	<b><u>42,592,950</u></b>	<b><u>51,030,440</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>18,041,210</u></b>	<b><u>28,118,030</u></b>	<b><u>34,711,430</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>15,073,420</u></b>	<b><u>22,673,290</u></b>	<b><u>29,041,850</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>14,967,400</u>	<u>22,567,270</u>	<u>28,935,830</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		2,506,450
S572	Senior Certified Teacher	(BPS-16)	7	7	6,563,740		12,613,800
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		1,643,900
S574	Senior Theology Teacher	(BPS-16)	1	1	623,860		1,289,350
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,864,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	922,180		1,746,710
S579	Secondary School Teacher	(BPS-16)	5	5	3,678,740		7,270,720
A01102	Personal pay				106,020	106,020	106,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,967,790</u></b>	<b><u>5,444,740</u></b>	<b><u>5,669,580</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>2,967,790</u>	<u>5,444,740</u>	<u>5,669,580</u>
C020	Certificated Teacher	(BPS-15)	1	1	835,500		1,580,740
S578	Senior Qaria	(BPS-15)	1	1	490,980		955,730
J013	Junior Clerk	(BPS-11)	1	1	343,010		602,330
C057	Chowkidar	(BPS-03)	1	1	339,300		632,770
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		569,780
N005	Naib Qasid	(BPS-03)	2	2	426,920		858,800
S162	Sweeper	(BPS-03)	1	1	232,380		469,430
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,826,700</u></b>	<b><u>14,474,920</u></b>	<b><u>16,319,010</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,016,480</u></b>	<b><u>13,664,700</u></b>	<b><u>15,508,790</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6109</b>	<b>Head Mistress GGHS Kunj Abbottabad</b>				
A01202	House Rent Allowance		1,095,950	1,095,950	1,095,950
A01203	Conveyance Allowance		3,137,210	1,302,470	3,137,210
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A0120E	Housing Subsidy Allowance		<u>117,240</u>	<u>117,240</u>	<u>117,240</u>
0	HOUSING SUBSIDY ALLOWANCE		117,240	117,240	117,240
A01217	Medical Allowance		527,320	527,320	527,320
A0121M	Adhoc Relief Allowance - 2012			234,380	
A0121T	Adhoc Relief Allowance 2013		234,380	183,440	234,380
A0122C	Adhoc Relief Allowance - 2015		157,750	157,750	157,750
A0122M	Adhoc Relief Allowance 2016			3,510	
A0122Y	Ad-hoc Relief Allowance 2017			4,930	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0123G	Ad-hoc Relief Allowance-2018			4,930	
A0123P	Ad-hoc Relief Allowance 2019			4,930	
A0124F	Adhoc Relief Allowance-2021			4,930	
A0124H	Special Allowance-2021		114,890	105,320	
A0124L	Weather Allowance		25,500	25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,706,520	1,706,520	1,706,520
A0124R	Adhoc Relief Allowance 2022		1,706,520	1,706,520	1,706,520
A0124X	Adhoc Relief Allowance 2023			6,170,970	6,492,310
A01253	Science Teaching Allowance			4,800	4,800
A01270	Other		<u>4,800</u>		
001	Others		4,800		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>810,220</b></u>	<u><b>810,220</b></u>	<u><b>810,220</b></u>
A01289	Teaching Allowance		810,220	810,220	810,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>208,000</b></u>	<u><b>402,000</b></u>	<u><b>279,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>50,000</b></u>	<u><b>40,000</b></u>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6109</b>	<b>Head Mistress GGHS Kunj Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>282,000</u></b>	<b><u>149,000</u></b>
A03301	Gas		60,000	120,000	75,000
A03302	Water		10,000	12,000	14,000
A03303	Electricity		<u>60,000</u>	<u>150,000</u>	<u>60,000</u>
001	Electricity		60,000	150,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>18,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>18,000</u>	<u>40,000</u>	<u>50,000</u>
001	Travelling Allowance		18,000	40,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	20,000
<b>Head Mistress GGHS Kunj Abbottabad</b>			<b>28,100,910</b>	<b>43,024,950</b>	<b>51,349,440</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6110</b>	<b>Principal GGHS Kakul Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>48,094,270</b></u>	<u><b>54,573,070</b></u>	<u><b>59,963,020</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<u><b>33,278,420</b></u>	<u><b>29,189,230</b></u>	<u><b>34,572,220</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>29</b>	<u><b>28,614,750</b></u>	<u><b>24,526,450</b></u>	<u><b>29,598,870</b></u>
A01101	Total Basic Pay Of Officer		<u>29</u>	<u>29</u>	<u>28,614,750</u>	<u>24,526,450</u>	<u>29,598,870</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,274,700		1,325,820
V011	Vice Principal	(BPS-18)	1	1	1,121,340		1,172,460
S144	Subject Specialist	(BPS-17)	12	12	11,883,840		12,769,200
S604	Subject Specialist IT	(BPS-17)	1	1	705,420		687,900
S572	Senior Certified Teacher	(BPS-16)	4	4	3,851,440		3,742,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,030,660		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	895,060		922,180
S579	Secondary School Teacher	(BPS-16)	4	4	3,672,840		3,795,240
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	569,620		596,740
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u><b>4,663,670</b></u>	<u><b>4,662,780</b></u>	<u><b>4,973,350</b></u>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>4,663,670</u>	<u>4,662,780</u>	<u>4,973,350</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,219,720		1,267,080
S035	Senior Clerk	(BPS-14)	1	1	491,340		595,740
C457	Certified Teacher IT	(BPS-12)	1	1	315,890		333,050
Q005	Qaria	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6110</b>	<b>Principal GGHS Kakul Abbottabad</b>						
L001	Laboratory Assistant	(BPS-07)	1	1	281,680		293,680
C057	Chowkidar	(BPS-03)	2	2	482,600		498,040
L002	Laboratory Attendant	(BPS-03)	2	2	440,840		456,280
N005	Naib Qasid	(BPS-03)	2	2	488,920		546,960
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,815,850</u></b>	<b><u>25,383,840</u></b>	<b><u>25,390,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,010,760</u></b>	<b><u>23,585,450</u></b>	<b><u>23,592,410</u></b>
A01202	House Rent Allowance				2,518,570	2,500,360	2,500,360
A01203	Conveyance Allowance				2,144,480	2,109,830	2,109,830
A01207	Washing Allowance				84,000	79,000	79,000
A01208	Dress Allowance				84,000	79,000	79,000
A0120D	Integrated Allowance				50,400	46,800	46,800
A01217	Medical Allowance				916,800	901,300	901,300
A0121T	Adhoc Relief Allowance 2013				370,920	376,380	378,060
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				249,260	258,860	260,890
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>360,140</u>		
001	Special Allowance				360,140		
A0124H	Special Allowance-2021					360,140	360,140
A0124L	Weather Allowance					25,000	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				3,046,270	3,145,740	3,145,740
A0124R	Adhoc Relief Allowance 2022				3,101,920	3,140,880	3,140,880
A0124X	Adhoc Relief Allowance 2023					10,476,660	10,476,660
A01250	Incentive Allowance					<u>1,500</u>	
001	Incentive Allowance					1,500	
A01253	Science Teaching Allowance				4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,805,090</u></b>	<b><u>1,798,390</u></b>	<b><u>1,798,390</u></b>
A01289	Teaching Allowance				1,805,090	1,798,390	1,798,390

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6110</b>	<b>Principal GGHS Kakul Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>213,000</u></b>	<b><u>347,000</u></b>	<b><u>254,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph				2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		30,000	50,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>130,000</u></b>	<b><u>180,000</u></b>	<b><u>145,000</u></b>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>65,000</u>
001	Electricity		50,000	100,000	65,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>23,000</u></b>	<b><u>70,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>18,000</u>	<u>60,000</u>	<u>20,000</u>
001	Travelling Allowance		18,000	60,000	20,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	
001	Conveyance Charges		5,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>47,000</u></b>	<b><u>42,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>22,000</u>
001	Stationery Charges		18,000	20,000	22,000
A03902	Printing and Publication			<u>15,000</u>	
001	Printing and publication			15,000	
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Others		12,000		
002	Other Contingencies			12,000	20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>20,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>20,000</u></b>	
A05270	To Others			<u>20,000</u>	

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6110</b>	<b>Principal GGHS Kakul Abbottabad</b>				
015	Promotion of Sports Activities.			20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>27,000</u>	<u>54,400</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	25,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		12,000	15,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>9,400</u>	
A13703	I.T. Equipment			9,400	
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>5,000</u>	
A13801	Maintenance of gardens			5,000	
<b>Principal GGHS Kakul Abbottabad</b>			<b>48,334,270</b>	<b>54,994,470</b>	<b>60,257,020</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6111</b>	<b>Principal GGHS Lora Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>47,248,240</u>	<u>46,774,060</u>	<u>56,675,650</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>	<b>46</b>	<u>33,445,020</u>	<u>23,900,510</u>	<u>33,811,100</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>29</b>	<b>30</b>	<u>26,126,290</u>	<u>17,199,300</u>	<u>25,894,750</u>
A01101	Total Basic Pay Of Officer		29	30	<u>26,126,290</u>	<u>17,199,300</u>	<u>25,894,750</u>
P070	Principal	(BPS-18)	1	1	1,629,390		1,683,750
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,205,760		1,205,760
S144	Subject Specialist	(BPS-17)	11	11	10,463,640		9,796,740
S579	Secondary School Teacher	(BPS-17)	8		5,609,540		
S604	Subject Specialist IT	(BPS-17)		1			564,780
S610	Secondary School Teacher (IT)	(BPS-17)	1		951,240		
S572	Senior Certified Teacher	(BPS-16)	4	5	3,932,800		4,041,280
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	743,640		743,640
S576	Senior Physical education Teacher	(BPS-16)	1	1	803,700		840,820
S579	Secondary School Teacher	(BPS-16)		8			6,204,280
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>16</b>	<u>7,318,730</u>	<u>6,701,210</u>	<u>7,916,350</u>
A01151	Total Basic Pay Other Staff		17	16	<u>7,318,730</u>	<u>6,701,210</u>	<u>7,916,350</u>
A047	Arabic Teacher	(BPS-15)	1	1	514,740		538,500
C020	Certificated Teacher	(BPS-15)	5	4	2,977,620		3,263,760
L005	Laboratory Supervisor	(BPS-14)	1	1	583,560		583,560
S035	Senior Clerk	(BPS-14)	1	1	583,560		583,560
C457	Certified Teacher IT	(BPS-12)	1	1	360,660		494,640
Q005	Qaria	(BPS-12)	1	1	657,300		681,060

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6111</b>	<b>Principal GGHS Lora Abbottabad</b>						
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	2	2	392,120		478,540
L002	Laboratory Attendant	(BPS-03)	2	2	413,000		426,920
N005	Naib Qasid	(BPS-03)	2	2	461,720		475,640
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,803,220</u></b>	<b><u>22,873,550</u></b>	<b><u>22,864,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,649,160</u></b>	<b><u>20,719,480</u></b>	<b><u>20,710,480</u></b>
A01202	House Rent Allowance				2,616,360	2,623,370	2,623,370
A01203	Conveyance Allowance				2,245,510	2,245,510	2,245,510
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				874,340	930,490	930,490
A0121T	Adhoc Relief Allowance 2013				198,430	191,780	191,780
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				27,000	9,000	
A0122C	Adhoc Relief Allowance - 2015				137,560	132,820	132,820
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	144,000	144,000
A01238	Charge allowance				1,200	1,400	1,400
A01239	Special allowance				<u>126,000</u>		<u>126,000</u>
001	Special Allowance				126,000		126,000
A0124H	Special Allowance-2021					126,000	
A0124L	Weather Allowance				25,500	25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,570,130	2,578,370	2,578,370
A0124R	Adhoc Relief Allowance 2022				2,527,130	2,535,370	2,535,370
A0124X	Adhoc Relief Allowance 2023					8,947,870	8,947,870
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance				30,000		
084	M.Phill Allowance					30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,154,060</u></b>	<b><u>2,154,070</u></b>	<b><u>2,154,070</u></b>
A01289	Teaching Allowance				2,154,060	2,154,070	2,154,070

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>AD6111</b>	<b>Principal GGHS Lora Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>202,000</u></b>	<b><u>392,900</u></b>	<b><u>225,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>42,000</u></b>	<b><u>43,500</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		2,000	3,500	2,000
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		40,000	40,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>150,000</u>	<u>60,000</u>
001	Electricity		50,000	150,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	100,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>99,400</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>79,400</u>	<u>18,000</u>
001	Others		12,000		
002	Other Contingencies			15,000	18,000
212	Hiring of Teachers, Sport Kits & Library Books			64,400	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6111</b>	<b>Principal GGHS Lora Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	15,000	15,000
<b>Principal GGHS Lora Abbottabad</b>			<b>47,477,240</b>	<b>47,201,960</b>	<b>56,935,650</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6112</b>	<b>Principal GGHS Malikpura Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>68,977,940</u></b>	<b><u>83,144,150</u></b>	<b><u>86,057,410</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>62</b>	<b>62</b>	<b><u>49,244,520</u></b>	<b><u>44,905,650</u></b>	<b><u>50,758,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>42</b>	<b>42</b>	<b><u>41,986,260</u></b>	<b><u>37,566,510</u></b>	<b><u>43,178,140</u></b>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>41,986,260</u>	<u>37,566,510</u>	<u>43,091,650</u>
P070	Principal	(BPS-19)	1	1	2,118,630		2,227,770
S587	Senior Librarian	(BPS-18)	1	1	1,223,580		1,274,700
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,376,940		1,145,220
S685	SENIOR SUBJECT SPECIALIST	(BPS-18)	1	1	1,376,940		1,428,060
V011	Vice Principal	(BPS-18)	1	1	1,581,420		1,632,540
S144	Subject Specialist	(BPS-17)	10	10	12,327,540		12,655,860
S604	Subject Specialist IT	(BPS-17)	1	1	975,180		1,016,220
S572	Senior Certified Teacher	(BPS-16)	10	10	9,140,440		9,194,680
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,763,000		1,817,240
S574	Senior TheologyTeacher	(BPS-16)	2	2	1,383,320		1,437,560
S575	Senior Drawing Master	(BPS-16)	1	1	787,660		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		840,820
S579	Secondary School Teacher	(BPS-16)	10	10	7,117,910		7,607,280
A01102	Personal pay						86,490
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>7,258,260</u></b>	<b><u>7,339,140</u></b>	<b><u>7,580,760</u></b>
A01151	Total Basic Pay Other Staff		<u>20</u>	<u>20</u>	<u>7,258,260</u>	<u>7,334,520</u>	<u>7,580,760</u>
C020	Certificated Teacher	(BPS-15)	1	1	490,980		514,740
S578	Senior Qaria	(BPS-15)	1	1	514,740		538,500
L005	Laboratory Supervisor	(BPS-14)	1	1	637,500		658,590
S035	Senior Clerk	(BPS-14)	1	1	679,260		700,350

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6112</b>	<b>Principal GGHS Malikpura Abbottabad</b>						
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	2	2	921,820		953,260
S049	Senior Laboratory Assistant	(BPS-09)	1	1	426,550		439,630
L001	Laboratory Assistant	(BPS-07)	2	2	671,360		695,360
C057	Chowkidar	(BPS-03)	2	2	447,800		524,360
L002	Laboratory Attendant	(BPS-03)	5	5	1,272,620		1,321,340
N005	Naib Qasid	(BPS-03)	2	2	426,920		440,840
S162	Sweeper	(BPS-03)	1	1	418,500		426,420
A01152	Personal pay					4,620	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,733,420</u></b>	<b><u>38,238,500</u></b>	<b><u>35,298,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,333,420</u></b>	<b><u>35,325,000</u></b>	<b><u>35,298,510</u></b>
A01202	House Rent Allowance				3,075,480	3,131,770	3,131,770
A01203	Conveyance Allowance				3,103,660	3,103,660	3,103,660
A01207	Washing Allowance				120,000	120,000	120,000
A01208	Dress Allowance				120,000	120,000	120,000
A0120D	Integrated Allowance				72,000	72,000	72,000
A0120E	Housing Subsidy Allowance				<u>544,700</u>	<u>661,940</u>	<u>661,940</u>
0	HOUSING SUBSIDY ALLOWANCE				544,700	661,940	661,940
A01217	Medical Allowance				1,356,800	1,378,480	1,378,480
A0121T	Adhoc Relief Allowance 2013				596,420	598,280	598,280
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				394,640	397,450	397,450
A0122N	Special Conveyance Allowance to Disbalded Employees					72,000	
A01233	Unattractive Area Allowance				<u>4,000</u>	<u>2,000</u>	
001	Unattractive area allowance				4,000	2,000	
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>468,070</u>	<u>620,180</u>	
001	Special Allowance				468,070	620,180	
A0124H	Special Allowance-2021						620,180

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6112</b>	<b>Principal GGHS Malikpura Abbottabad</b>				
A0124L	Weather Allowance		42,500	42,500	42,500
A0124N	Disparity Reduction Allowance 2022- 15%		4,705,570	4,587,860	4,587,860
A0124R	Adhoc Relief Allowance 2022		4,706,180	4,658,060	4,705,570
A0124X	Adhoc Relief Allowance 2023			15,733,020	15,733,020
A01253	Science Teaching Allowance		7,200	9,600	9,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>400,000</u></b>	<b><u>2,913,500</u></b>	
A01274	Medical Charges		<u>100,000</u>	<u>250,000</u>	
001	Medical Charges		100,000	250,000	
A01278	Leave Salary		<u>300,000</u>	<u>300,000</u>	
001	Leave Salary		300,000	300,000	
A01289	Teaching Allowance			2,363,500	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>440,000</u></b>	<b><u>668,000</u></b>	<b><u>483,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>53,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	3,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>320,000</u></b>	<b><u>520,000</u></b>	<b><u>350,000</u></b>
A03301	Gas		200,000	200,000	200,000
A03303	Electricity		<u>120,000</u>	<u>320,000</u>	<u>150,000</u>
001	Electricity		120,000	320,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>43,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>25,000</u>	<u>22,000</u>
001	Stationery Charges		18,000	25,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6112</b>	<b>Principal GGHS Malikpura Abbottabad</b>				
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others		12,000	18,000	
002	Other Contingencies				18,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u>20,000</u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>20,000</u>	
A05270	To Others			<u>20,000</u>	
015	Promotion of Sports Activities.			20,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>20,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	
A09601	Plant and Machinery			<u>20,000</u>	
001	Plant and Machinery			20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>59,400</u>	<u>38,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		18,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>12,000</u>	<u>15,000</u>	<u>18,000</u>
A13201	Furniture and Fixture		12,000	15,000	18,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>24,400</u>	
A13303	Other Buildings			<u>24,400</u>	
001	Other Buildings.			24,400	

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6112</b>	<b>Principal GGHS Malikpura Abbottabad</b>				
<b>Principal GGHS Malikpura Abbottabad</b>			<b>69,447,940</b>	<b>83,911,550</b>	<b>86,578,410</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6113</b>	<b>Principal GGHS N/Sher Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>64,294,570</u></b>	<b><u>79,875,010</u></b>	<b><u>85,247,250</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>56</b>	<b>56</b>	<b><u>44,840,220</u></b>	<b><u>40,882,600</u></b>	<b><u>46,259,840</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>42</b>	<b>42</b>	<b><u>38,297,850</u></b>	<b><u>34,376,030</u></b>	<b><u>39,529,830</u></b>
A01101	Total Basic Pay Of Officer		<u>42</u>	<u>42</u>	<u>38,297,850</u>	<u>34,297,850</u>	<u>39,451,650</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,901,190
S572	Senior Certified Teacher	(BPS-16)	15	15	14,732,820		15,139,620
S573	Senior Arabic Teacher	(BPS-16)	2	2	2,061,320		2,115,560
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	2	2	1,952,840		2,007,080
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,573,160		1,627,400
S579	Secondary School Teacher	(BPS-16)	18	18	14,937,400		15,413,080
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay					78,180	78,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>6,542,370</u></b>	<b><u>6,506,570</u></b>	<b><u>6,730,010</u></b>
A01151	Total Basic Pay Other Staff		<u>14</u>	<u>14</u>	<u>6,502,610</u>	<u>6,502,610</u>	<u>6,730,010</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,283,380		3,402,180
T023	Theology Teacher	(BPS-15)	1	1	586,020		609,780
C457	Certified Teacher IT	(BPS-12)	1	1	453,170		470,330
Q005	Qaria	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	405,890		421,610
C057	Chowkidar	(BPS-03)	1	1	417,940		424,900
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	2	2	565,640		579,560
S162	Sweeper	(BPS-03)	1	1	189,100		196,060

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6113</b>	<b>Principal GGHS N/Sher Abbottabad</b>				
A01152	Personal pay		39,760	3,960	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,454,350</u></b>	<b><u>38,992,410</u></b>	<b><u>38,987,410</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>17,187,530</u></b>	<b><u>36,720,590</u></b>	<b><u>36,720,590</u></b>
A01202	House Rent Allowance		2,806,840	2,780,590	2,780,590
A01203	Conveyance Allowance		2,956,970	2,935,550	2,935,550
A01207	Washing Allowance		72,000	60,000	60,000
A01208	Dress Allowance		72,000	60,000	60,000
A0120D	Integrated Allowance		43,200	36,000	36,000
A01217	Medical Allowance		1,227,500	1,209,500	1,209,500
A0121T	Adhoc Relief Allowance 2013		537,470	532,600	532,600
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		356,750	353,380	353,380
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	36,000	36,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>184,100</u>	<u>184,100</u>	<u>184,100</u>
001	Special Allowance		184,100	184,100	184,100
A0124L	Weather Allowance		25,500	21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		4,324,220	4,289,770	4,289,770
A0124R	Adhoc Relief Allowance 2022		4,324,780	4,290,320	4,290,320
A0124X	Adhoc Relief Allowance 2023			19,651,330	19,651,330
A01253	Science Teaching Allowance		36,000	36,000	36,000
A01270	Other		<u>150,000</u>	<u>210,000</u>	<u>210,000</u>
084	M.Phill Allowance		150,000	210,000	210,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,266,820</u></b>	<b><u>2,271,820</u></b>	<b><u>2,266,820</u></b>
A01289	Teaching Allowance		2,266,820	2,271,820	2,266,820
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>266,500</u></b>	<b><u>449,000</u></b>	<b><u>391,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6113</b>	<b>Principal GGHS N/Sher Abbottabad</b>				
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	80,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>158,500</u></b>	<b><u>331,000</u></b>	<b><u>276,000</u></b>
A03301	Gas		65,000	150,000	150,000
A03302	Water		3,500	6,000	6,000
A03303	Electricity		<u>90,000</u>	<u>175,000</u>	<u>120,000</u>
001	Electricity		90,000	175,000	120,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>		<b><u>25,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>		<u>25,000</u>
001	Travelling Allowance		25,000		25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others		10,000		
002	Other Contingencies			18,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,432,620</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,432,620</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,432,620</u>	
001	Superannuation Encashment of L.P.R			1,432,620	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>15,000</u>	<u>15,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6113</b>	<b>Principal GGHS N/Sher Abbottabad</b>				
001	Machinery and Equipment		18,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	15,000	15,000
<b>Principal GGHS N/Sher Abbottabad</b>			<b>64,591,070</b>	<b>81,786,630</b>	<b>85,668,250</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6114</b>	<b>Principal GGHS Rich Bhen Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,766,750</u></b>	<b><u>33,193,340</u></b>	<b><u>40,231,420</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<b>37</b>	<b><u>27,148,070</u></b>	<b><u>17,483,460</u></b>	<b><u>21,657,140</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<b><u>22,796,380</u></b>	<b><u>13,358,150</u></b>	<b><u>18,058,300</u></b>
A01101	Total Basic Pay Of Officer		25	25	<u>22,796,380</u>	<u>13,358,150</u>	<u>18,058,300</u>
P070	Principal	(BPS-18)	1	1	1,172,460		1,223,580
I066	Instructor Physical Education	(BPS-17)	1	1	1,016,220		564,780
S144	Subject Specialist	(BPS-17)	12	12	11,332,800		7,146,720
S604	Subject Specialist IT	(BPS-17)	1	1	975,180		687,900
S572	Senior Certified Teacher	(BPS-16)	2	2	1,817,240		1,871,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,003,540		1,030,660
S579	Secondary School Teacher	(BPS-16)	4	4	2,956,480		2,929,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,351,690</u></b>	<b><u>4,125,310</u></b>	<b><u>3,598,840</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,351,690</u>	<u>4,125,310</u>	<u>3,598,840</u>
C020	Certificated Teacher	(BPS-15)	1	1	657,300		823,620
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q005	Qaria	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	453,050		468,770
L001	Laboratory Assistant	(BPS-07)	1	1	518,740		202,090
C057	Chowkidar	(BPS-03)	2	2	447,800		227,960

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6114</b>	<b>Principal GGHS Rich Bhen Abbottabad</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		117,460
N005	Naib Qasid	(BPS-03)	2	2	461,720		234,920
S162	Sweeper	(BPS-03)	1	1	230,860		117,460
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,618,680</u></b>	<b><u>15,709,880</u></b>	<b><u>18,574,280</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,073,750</u></b>	<b><u>14,596,210</u></b>	<b><u>17,120,460</u></b>
A01202	House Rent Allowance				2,069,410	1,564,010	1,936,410
A01203	Conveyance Allowance				1,823,060	1,454,540	1,734,540
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				740,090	596,030	700,590
A0121T	Adhoc Relief Allowance 2013				445,160	246,020	366,980
A0122C	Adhoc Relief Allowance - 2015				299,980	167,330	247,850
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>260,040</u>		<u>235,540</u>
001	Special Allowance				260,040		235,540
A0124H	Special Allowance-2021					235,540	
A0124L	Weather Allowance				12,750	25,500	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				2,273,460	1,807,890	2,108,860
A0124R	Adhoc Relief Allowance 2022				2,273,800	1,803,580	2,104,600
A0124X	Adhoc Relief Allowance 2023					5,968,770	6,820,590
A01250	Incentive Allowance				<u>684,000</u>	<u>535,000</u>	<u>647,000</u>
001	Incentive Allowance				684,000	535,000	647,000
A01253	Science Teaching Allowance				3,600	3,600	3,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,544,930</u></b>	<b><u>1,113,670</u></b>	<b><u>1,453,820</u></b>
A01289	Teaching Allowance				1,544,930	1,113,670	1,453,820
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>155,000</u></b>	<b><u>309,400</u></b>	<b><u>222,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph				5,000	5,000	5,000
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>30,000</u>	<u>50,000</u>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6114</b>	<b>Principal GGHS Rich Bhen Abbottabad</b>				
001	Telephone and Trunk Call		30,000	30,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>160,000</u></b>	<b><u>75,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>160,000</u>	<u>75,000</u>
001	Electricity		50,000	160,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>75,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001	Travelling Allowance		40,000	70,000	50,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>39,400</u></b>	<b><u>42,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
001	Stationery Charges		18,000	18,000	22,000
A03902	Printing and Publication			<u>9,400</u>	
001	Printing and publication			9,400	
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Others		12,000	12,000	
002	Other Contingencies				20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		18,000	18,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		12,000	12,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6114</b>	<b>Principal GGHS Rich Bhen Abbottabad</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>50,000</b></u>	
A13303	Other Buildings			<u>50,000</u>	
001	Other Buildings.			50,000	
<b>Principal GGHS Rich Bhen Abbottabad</b>			<b>39,951,750</b>	<b>33,582,740</b>	<b>40,493,420</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6115</b>	<b>Head Mistress GGHS Sheikul Bandi Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>29,998,010</u></b>	<b><u>27,959,830</u></b>	<b><u>37,181,720</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>20,962,960</u></b>	<b><u>19,115,440</u></b>	<b><u>21,574,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>17</b>	<b><u>14,583,560</u></b>	<b><u>12,607,400</u></b>	<b><u>14,846,560</u></b>
A01101	Total Basic Pay Of Officer	16	17	<u>13,992,200</u>	<u>12,061,600</u>	<u>14,255,200</u>
H031	Headmistress (BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher (BPS-16)	3	4	2,815,780		2,902,140
S573	Senior Arabic Teacher (BPS-16)	1	1	976,420		867,940
S574	Senior Theology Teacher (BPS-16)	1	1	650,980		678,100
S575	Senior Drawing Master (BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher (BPS-16)	1	1	949,300		976,420
S579	Secondary School Teacher (BPS-16)	8	8	6,261,660		6,465,420
A01102	Personal pay			591,360	545,800	591,360
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>12</b>	<b><u>6,379,400</u></b>	<b><u>6,508,040</u></b>	<b><u>6,727,880</u></b>
A01151	Total Basic Pay Other Staff	13	12	<u>6,379,400</u>	<u>6,508,040</u>	<u>6,727,880</u>
C020	Certificated Teacher (BPS-15)	6	5	4,205,480		4,490,360
Q005	Qaria (BPS-12)	1	1	350,210		367,370
J013	Junior Clerk (BPS-11)	1	1	421,610		437,330
C057	Chowkidar (BPS-03)	1	1	323,460		331,380
L002	Laboratory Attendant (BPS-03)	1	1	339,300		347,220
N005	Naib Qasid (BPS-03)	2	2	392,120		399,080
S162	Sweeper (BPS-03)	1	1	347,220		355,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>9,035,050</u></b>	<b><u>8,844,390</u></b>	<b><u>15,607,280</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>8,043,300</u></b>	<b><u>7,852,640</u></b>	<b><u>14,615,530</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6115</b>	<b>Head Mistress GGHS Sheikul Bandi Abbotta bad</b>				
A01202	House Rent Allowance		1,263,360	1,263,360	1,263,360
A01203	Conveyance Allowance		1,392,730	1,392,730	1,392,730
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A0120E	Housing Subsidy Allowance		<u>117,240</u>	<u>117,240</u>	<u>117,240</u>
0	HOUSING SUBSIDY ALLOWANCE		117,240	117,240	117,240
A01217	Medical Allowance		603,080	603,100	603,100
A0121T	Adhoc Relief Allowance 2013		234,310	234,010	234,010
A0122C	Adhoc Relief Allowance - 2015		171,050	171,050	171,050
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		1,975,440	1,975,440	1,975,440
A0124R	Adhoc Relief Allowance 2022		2,004,400	1,814,020	2,004,400
A0124X	Adhoc Relief Allowance 2023				6,572,510
A01253	Science Teaching Allowance		9,600	9,600	9,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>991,750</b></u>	<u><b>991,750</b></u>	<u><b>991,750</b></u>
A01289	Teaching Allowance		991,750	991,750	991,750
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>245,000</b></u>	<u><b>410,000</b></u>	<u><b>278,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>40,000</b></u>	<u><b>45,000</b></u>	<u><b>45,000</b></u>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		40,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>140,000</b></u>	<u><b>260,000</b></u>	<u><b>155,000</b></u>
A03301	Gas		60,000	70,000	70,000
A03302	Water		5,000	20,000	5,000
A03303	Electricity		<u>75,000</u>	<u>170,000</u>	<u>80,000</u>
001	Electricity		75,000	170,000	80,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6115</b>	<b>Head Mistress GGHS Sheikul Bandi Abbotta bad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	60,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>45,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	30,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>18,000</u>
001	Others		12,000		
002	Other Contingencies			15,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	20,000
<b>Head Mistress GGHS Sheikul Bandi Abbotta bad</b>			<b>30,268,010</b>	<b>28,404,830</b>	<b>37,499,720</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6116</b>	<b>Head Mistress GGHS Salhad Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>23,108,400</u></b>	<b><u>18,569,500</u></b>	<b><u>28,257,620</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>15,935,240</u></b>	<b><u>14,292,290</u></b>	<b><u>16,325,130</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>12,962,960</u></b>	<b><u>11,291,500</u></b>	<b><u>13,226,140</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>12,962,960</u>	<u>11,291,500</u>	<u>13,226,140</u>
H031	Headmistress	(BPS-17)	1	1	1,286,400		1,344,540
S572	Senior Certified Teacher	(BPS-16)	5	5	4,961,200		4,827,860
S573	Senior Arabic Teacher	(BPS-16)	1	1	856,640		895,060
S574	Senior Theology Teacher	(BPS-16)	1	1	639,680		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	992,240		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	775,280		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	2,974,560		3,120,840
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	476,960		515,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>2,972,280</u></b>	<b><u>3,000,790</u></b>	<b><u>3,098,990</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>2,972,280</u>	<u>3,000,790</u>	<u>3,098,990</u>
C457	Certified Teacher IT	(BPS-12)	1	1	343,060		367,370
Q005	Qaria	(BPS-12)	1	1	737,740		762,050
J013	Junior Clerk	(BPS-11)	1	1	320,740		343,010
C057	Chowkidar	(BPS-03)	1	1	245,900		255,800
L002	Laboratory Attendant	(BPS-03)	1	1	193,160		223,900
N005	Naib Qasid	(BPS-03)	4	4	945,480		950,800
S162	Sweeper	(BPS-03)	1	1	186,200		196,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,173,160</u></b>	<b><u>4,277,210</u></b>	<b><u>11,932,490</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,446,340</u></b>	<b><u>3,550,390</u></b>	<b><u>11,205,670</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6116</b>	<b>Head Mistress GGHS Salhad Abbottabad</b>				
A01202	House Rent Allowance		1,060,930	1,060,930	1,060,930
A01203	Conveyance Allowance		1,152,760	1,152,760	1,152,760
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	39,000	43,200
A01217	Medical Allowance		507,200	507,200	507,200
A0121T	Adhoc Relief Allowance 2013		179,380	180,730	180,730
A0122C	Adhoc Relief Allowance - 2015		133,690	134,890	134,890
A0122M	Adhoc Relief Allowance 2016			12,060	
A0122Y	Ad-hoc Relief Allowance 2017			43,380	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	
001	Special Allowance			114,890	
A0123P	Ad-hoc Relief Allowance 2019		1,554,200	6,030	
A0124F	Adhoc Relief Allowance-2021		1,550,090		
A0124H	Special Allowance-2021		114,890	105,320	114,890
A0124L	Weather Allowance			43,200	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,523,470
A0124R	Adhoc Relief Allowance 2022				1,520,060
A0124X	Adhoc Relief Allowance 2023				4,757,540
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>726,820</u></b>	<b><u>726,820</u></b>	<b><u>726,820</u></b>
A01289	Teaching Allowance		726,820	726,820	726,820
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>150,000</u></b>	<b><u>402,000</u></b>	<b><u>255,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>240,000</u></b>	<b><u>130,000</u></b>
A03301	Gas			140,000	60,000
A03303	Electricity		<u>35,000</u>	<u>100,000</u>	<u>70,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6116</b>	<b>Head Mistress GGHS Salhad Abbottabad</b>				
001	Electricity		35,000	100,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>70,000</u>	<u>45,000</u>
001	Travelling Allowance		50,000	70,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>42,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		12,000		
002	Other Contingencies			20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>33,000</u></b>	<b><u>38,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	18,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	18,000
<b>Head Mistress GGHS Salhad Abbottabad</b>			<b>23,283,400</b>	<b>19,004,500</b>	<b>28,550,620</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6117</b>	<b>Head Mistress GGHS Sajikot Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>35,483,790</u>	<u>42,342,620</u>	<u>44,985,270</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<u>24,436,070</u>	<u>22,787,190</u>	<u>25,498,350</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>22</b>	<b>23</b>	<u>16,814,540</u>	<u>15,116,040</u>	<u>17,526,600</u>
A01101	Total Basic Pay Of Officer		22	23	<u>16,667,480</u>	<u>14,968,980</u>	<u>17,338,500</u>
H031	Headmistress	(BPS-17)	1	1	1,426,620		1,361,640
S572	Senior Certified Teacher	(BPS-16)	3	4	2,929,260		3,010,620
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		813,940
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		662,620
S579	Secondary School Teacher	(BPS-16)	13	13	8,460,060		8,804,500
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	406,900		786,580
A01102	Personal pay				147,060	147,060	188,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>16</b>	<u>7,621,530</u>	<u>7,671,150</u>	<u>7,971,750</u>
A01151	Total Basic Pay Other Staff		17	16	<u>7,621,530</u>	<u>7,671,150</u>	<u>7,971,750</u>
C020	Certificated Teacher	(BPS-15)	9	8	5,274,180		5,511,780
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		386,210
Q005	Qaria	(BPS-12)	1	1	418,850		401,690
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	1	1	216,940		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	275,520		307,620
N005	Naib Qasid	(BPS-03)	1	1	189,100		196,060
S162	Sweeper	(BPS-03)	2	2	539,440		554,320

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6117</b>	<b>Head Mistress GGHS Sajikot Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,047,720</u></b>	<b><u>19,555,430</u></b>	<b><u>19,486,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,655,020</u></b>	<b><u>18,090,810</u></b>	<b><u>18,022,300</u></b>
A01202	House Rent Allowance		1,753,930	1,753,930	1,753,930
A01203	Conveyance Allowance		1,838,360	1,852,090	1,927,980
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		756,280	750,890	750,890
A0121T	Adhoc Relief Allowance 2013		246,950	269,830	269,830
A0122C	Adhoc Relief Allowance - 2015		168,950	186,860	186,860
A0122Y	Ad-hoc Relief Allowance 2017			30,480	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>42,000</u>	
001	Special Allowance			42,000	
A0123G	Ad-hoc Relief Allowance-2018			30,030	
A0123P	Ad-hoc Relief Allowance 2019			26,840	
A0124F	Adhoc Relief Allowance-2021			13,550	
A0124H	Special Allowance-2021		114,890	38,500	42,000
A0124L	Weather Allowance			21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		2,299,240	2,978,090	2,978,090
A0124R	Adhoc Relief Allowance 2022		2,300,020	2,158,150	2,158,150
A0124X	Adhoc Relief Allowance 2023			7,726,920	7,726,920
A01250	Incentive Allowance			<u>5,000</u>	
001	Incentive Allowance			5,000	
A01253	Science Teaching Allowance		19,200	19,200	19,200
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	
084	M.Phill Allowance				30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,392,700</u></b>	<b><u>1,464,620</u></b>	<b><u>1,464,620</u></b>
A01289	Teaching Allowance		1,392,700	1,464,620	1,464,620
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>205,000</u></b>	<b><u>294,000</u></b>	<b><u>303,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6117</b>	<b>Head Mistress GGHS Sajikot Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>36,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		<u>36,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		36,000	40,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>114,000</u></b>	<b><u>164,000</u></b>	<b><u>175,000</u></b>
A03301	Gas		50,000	80,000	80,000
A03302	Water		4,000	4,000	5,000
A03303	Electricity		<u>60,000</u>	<u>80,000</u>	<u>90,000</u>
001	Electricity		60,000	80,000	90,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		25,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others		12,000		
002	Other Contingencies			18,000	18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,443,720</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,443,720</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,443,720</u>	
001	Superannuation Encashment of L.P.R			1,443,720	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6117</b>	<b>Head Mistress GGHS Sajikot Abbottabad</b>				
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Sajikot Abbottabad</b>			<b>35,713,790</b>	<b>44,115,340</b>	<b>45,323,270</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6118</b>	<b>Principal GGHS S Khatta Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,027,080</u>	<u>25,040,660</u>	<u>25,727,730</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u>14,316,780</u>	<u>14,415,100</u>	<u>14,676,310</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>8,777,640</u>	<u>8,627,360</u>	<u>8,611,320</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,736,600</u>	<u>8,531,400</u>	<u>8,611,320</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		951,240
S572	Senior Certified Teacher	(BPS-16)	2	2	1,817,240		1,871,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	922,180		949,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	759,460		786,580
S579	Secondary School Teacher	(BPS-16)	4	4	2,682,600		2,805,000
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	434,020		461,140
A01102	Personal pay				41,040	95,960	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u>5,539,140</u>	<u>5,787,740</u>	<u>6,064,990</u>
A01151	Total Basic Pay Other Staff		14	14	<u>5,539,140</u>	<u>5,787,740</u>	<u>6,064,990</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,108,400		2,674,680
D106	Drawing Master	(BPS-15)	1	1	813,700		840,820
S578	Senior Qaria	(BPS-15)	1	1	643,440		643,440
C457	Certified Teacher IT	(BPS-12)	1	1	298,730		350,210
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
B006	Behishti	(BPS-03)	1	1	363,060		350,210
C057	Chowkidar	(BPS-03)	1	1	189,100		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		275,520
N005	Naib Qasid	(BPS-03)	2	2	531,320		343,880

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6118</b>	<b>Principal GGHS S Khatta Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,710,300</u></b>	<b><u>10,625,560</u></b>	<b><u>11,051,420</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,919,460</u></b>	<b><u>9,899,220</u></b>	<b><u>10,260,600</u></b>
A01202	House Rent Allowance		1,100,870	993,540	1,074,620
A01203	Conveyance Allowance		1,101,280	1,013,810	1,079,860
A01207	Washing Allowance		60,000	43,000	48,000
A01208	Dress Allowance		60,000	43,000	48,000
A0120D	Integrated Allowance		36,000	25,800	28,800
A01217	Medical Allowance		489,480	438,130	475,630
A0121T	Adhoc Relief Allowance 2013		131,810	118,970	115,240
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		90,540	81,730	79,070
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		21,250	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,316,060	1,242,340	1,275,070
A0124R	Adhoc Relief Allowance 2022		1,316,280	1,242,510	1,275,240
A0124X	Adhoc Relief Allowance 2023			4,407,500	4,512,180
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>790,840</u></b>	<b><u>726,340</u></b>	<b><u>790,820</u></b>
A01289	Teaching Allowance		790,840	726,340	790,820
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>270,000</u></b>	<b><u>228,000</u></b>	<b><u>200,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6118</b>	<b>Principal GGHS S Khatta Abbottabad</b>				
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>150,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance		150,000	100,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>40,000</u>	<u>48,000</u>	<u>40,000</u>
A03901	Stationery		<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		30,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others		10,000		
002	Other Contingencies			18,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u>358,440</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>358,440</u>	
A04114	Superannuation Encashment of L.P.R			<u>358,440</u>	
001	Superannuation Encashment of L.P.R			358,440	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>80,000</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>80,000</u>	
A09601	Plant and Machinery			<u>80,000</u>	
001	Plant and Machinery			80,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>35,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6118</b>	<b>Principal GGHS S Khatta Abbottabad</b>				
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	20,000
<b>Principal GGHS S Khatta Abbottabad</b>			<b>21,322,080</b>	<b>25,742,100</b>	<b>25,967,730</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6119</b>	<b>Principal GGHS Sherwan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>46,755,200</u>	<u>48,701,590</u>	<u>61,910,770</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>	<b>46</b>	<u>31,334,210</u>	<u>26,667,880</u>	<u>37,268,730</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>25</b>	<b>25</b>	<u>22,524,690</u>	<u>18,464,170</u>	<u>27,846,190</u>
A01101	Total Basic Pay Of Officer		25	25	<u>22,524,690</u>	<u>18,456,250</u>	<u>27,830,350</u>
P070	Principal	(BPS-19)	1	1	1,846,830		1,955,550
S676	Senior Instructor Physical Education	(BPS-18)	1	1	1,064,520		1,615,980
S144	Subject Specialist	(BPS-17)	11	11	9,950,040		13,358,640
S604	Subject Specialist IT	(BPS-17)	1	1	846,600		1,286,640
S572	Senior Certified Teacher	(BPS-16)	5	5	4,520,660		4,990,580
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		949,300
S579	Secondary School Teacher	(BPS-16)	4	4	2,912,720		3,131,160
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		542,500
A01102	Personal pay					7,920	15,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<u>8,809,520</u>	<u>8,203,710</u>	<u>9,422,540</u>
A01151	Total Basic Pay Other Staff		21	21	<u>8,809,520</u>	<u>8,203,710</u>	<u>9,422,540</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,948,140		2,185,740
D106	Drawing Master	(BPS-15)	1	1	640,140		348,420
P030	Physical Education Teacher	(BPS-15)	1	1	609,780		657,300
T023	Theology Teacher	(BPS-15)	1	1	732,340		786,580
S035	Senior Clerk	(BPS-14)	1	1	496,020		751,800
C457	Certified Teacher IT	(BPS-12)	1	1	453,170		487,490
Q005	Qaria	(BPS-12)	1	1	422,570		281,570
J013	Junior Clerk	(BPS-11)	1	1	421,610		453,050

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6119</b>	<b>Principal GGHS Sherwan Abbottabad</b>						
L001	Laboratory Assistant	(BPS-07)	1	1	331,810		474,670
B006	Behishti	(BPS-03)	2	2	512,900		651,680
C057	Chowkidar	(BPS-03)	2	2	523,600		553,360
L002	Laboratory Attendant	(BPS-03)	2	2	565,360		595,120
N005	Naib Qasid	(BPS-03)	2	2	718,200		734,040
S162	Sweeper	(BPS-03)	2	2	433,880		461,720
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,420,990</u></b>	<b><u>22,033,710</u></b>	<b><u>24,642,040</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,527,100</u></b>	<b><u>20,461,980</u></b>	<b><u>22,896,980</u></b>
A01202	House Rent Allowance				2,465,200	2,123,840	2,451,310
A01203	Conveyance Allowance				2,116,920	1,854,440	2,102,640
A01207	Washing Allowance				120,000	115,000	120,000
A01208	Dress Allowance				120,000	115,000	120,000
A0120D	Integrated Allowance				72,000	69,000	72,000
A01217	Medical Allowance				896,780	895,110	992,520
A0121T	Adhoc Relief Allowance 2013				222,900	235,920	242,320
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				163,340	165,690	170,030
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>168,000</u>		
001	Special Allowance				168,000		
A0124H	Special Allowance-2021					181,390	198,890
A0124L	Weather Allowance					68,000	42,500
A0124N	Disparity Reduction Allowance 2022- 15%				3,184,480	2,569,940	2,888,100
A0124R	Adhoc Relief Allowance 2022				3,184,480	2,570,220	2,888,440
A0124X	Adhoc Relief Allowance 2023					8,736,430	9,746,230
A01250	Incentive Allowance				<u>774,000</u>	<u>693,000</u>	<u>793,000</u>
001	Incentive Allowance				774,000	693,000	793,000
A01253	Science Teaching Allowance				4,800	4,800	4,800
A01270	Other					<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance					30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,893,890</u></b>	<b><u>1,571,730</u></b>	<b><u>1,745,060</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6119</b>	<b>Principal GGHS Sherwan Abbottabad</b>				
A01274	Medical Charges			<u>100,000</u>	
001	Medical Charges			100,000	
A01289	Teaching Allowance		1,893,890	1,471,730	1,745,060
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>134,500</b></u>	<u><b>223,400</b></u>	<u><b>172,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>31,500</b></u>	<u><b>65,000</b></u>	<u><b>42,000</b></u>
A03201	Postage and Telegraph		1,500	15,000	2,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Electricity		35,000	35,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>83,400</b></u>	<u><b>45,000</b></u>
A03805	Travelling Allowance		<u>40,000</u>	<u>80,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	80,000	45,000
A03808	Conveyance Charges			<u>3,400</u>	
001	Conveyance Charges			3,400	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>28,000</b></u>	<u><b>40,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery		<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	30,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	15,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6119</b>	<b>Principal GGHS Sherwan Abbottabad</b>				
001	Plant and Machinery		80,000	80,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>36,000</u>	<u>40,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	15,000	20,000
<b>A138</b>	<b>TOTAL GENERAL</b>			<u>6,000</u>	
A13801	Maintenance of gardens			6,000	
<b>Principal GGHS Sherwan Abbottabad</b>			<b>46,994,700</b>	<b>49,040,990</b>	<b>62,122,770</b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6120</b>	<b>Principal GGHS Keri Raiki Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,923,710</u></b>	<b><u>45,725,080</u></b>	<b><u>50,647,500</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>46</b>	<b>46</b>	<b><u>29,826,920</u></b>	<b><u>24,654,010</u></b>	<b><u>32,102,610</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>26</b>	<b>26</b>	<b><u>21,816,920</u></b>	<b><u>16,759,910</u></b>	<b><u>23,788,350</u></b>
A01101	Total Basic Pay Of Officer		26	26	<u>21,652,760</u>	<u>16,701,770</u>	<u>23,744,370</u>
P070	Principal	(BPS-18)	1	1	1,193,760		1,274,700
I066	Instructor Physical Education	(BPS-17)	1	1	705,000		769,980
S144	Subject Specialist	(BPS-17)	11	11	11,139,800		12,967,930
S604	Subject Specialist IT	(BPS-17)	1	1	992,280		1,221,660
S572	Senior Certified Teacher	(BPS-16)	1	1	770,760		556,060
S573	Senior Arabic Teacher	(BPS-16)	1	1	770,760		912,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	662,280		768,500
S575	Senior Drawing Master	(BPS-16)	1	1	879,240		669,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	770,760		813,700
S579	Secondary School Teacher	(BPS-16)	7	7	3,768,120		3,790,720
A01102	Personal pay				164,160	58,140	43,980
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<b><u>8,010,000</u></b>	<b><u>7,894,100</u></b>	<b><u>8,314,260</u></b>
A01151	Total Basic Pay Other Staff		20	20	<u>8,010,000</u>	<u>7,894,100</u>	<u>8,314,260</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,411,120		3,702,180
S035	Senior Clerk	(BPS-14)	1	1	604,440		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	667,200		613,260
Q005	Qaria	(BPS-12)	1	1	340,200		338,180
J013	Junior Clerk	(BPS-11)	1	1	412,440		437,330
L001	Laboratory Assistant	(BPS-07)	1	1	304,920		202,090
B006	Behishti	(BPS-03)	1	1	358,440		366,360

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6120</b>	<b>Principal GGHS Keri Raiki Abbottabad</b>						
C057	Chowkidar	(BPS-03)	2	2	529,800		581,080
L002	Laboratory Attendant	(BPS-03)	2	2	550,440		586,380
N005	Naib Qasid	(BPS-03)	2	2	488,400		490,140
S162	Sweeper	(BPS-03)	1	1	342,600		359,760
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,096,790</u></b>	<b><u>21,071,070</u></b>	<b><u>18,544,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,263,170</u></b>	<b><u>19,597,930</u></b>	<b><u>17,071,750</u></b>
A01201	Senior Post Allowance					2,031,130	
A01202	House Rent Allowance				2,413,200	1,585,350	2,031,130
A01203	Conveyance Allowance				2,131,540	1,851,540	1,851,540
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01217	Medical Allowance				890,840	759,230	759,230
A0121T	Adhoc Relief Allowance 2013				197,350	200,690	200,690
A01226	Computer Allowance				9,000		
A0122C	Adhoc Relief Allowance - 2015				135,600	136,370	136,370
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>218,040</u>		<u>218,040</u>
001	Special Allowance				218,040		218,040
A0124H	Special Allowance-2021					218,040	
A0124L	Weather Allowance				34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,477,780	2,477,780	1,536,950
A0124R	Adhoc Relief Allowance 2022				2,465,420	2,169,760	2,169,760
A0124X	Adhoc Relief Allowance 2023					7,848,440	7,848,440
A01253	Science Teaching Allowance				9,600	4,800	4,800
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,833,620</u></b>	<b><u>1,473,140</u></b>	<b><u>1,473,140</u></b>
A01289	Teaching Allowance				1,833,620	1,473,140	1,473,140
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>177,000</u></b>	<b><u>293,000</u></b>	<b><u>173,000</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6120</b>	<b>Principal GGHS Keri Raiki Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>53,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		2,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03302	Water		30,000		
A03303	Electricity		<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity		50,000	100,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	100,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	18,000	20,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>24,400</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>24,400</u></b>	
A09601	Plant and Machinery			<u>24,400</u>	
001	Plant and Machinery			24,400	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>38,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6120</b>	<b>Principal GGHS Keri Raiki Abbottabad</b>				
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	18,000
<b>Principal GGHS Keri Raiki Abbottabad</b>			<b>43,125,710</b>	<b>46,077,480</b>	<b>50,858,500</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6121</b>	<b>Principal GGHS Jhangi Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>36,602,560</u>	<u>42,489,950</u>	<u>45,817,330</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<b>37</b>	<u>24,865,840</u>	<u>22,635,300</u>	<u>25,962,680</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<u>17,645,970</u>	<u>15,367,970</u>	<u>18,055,510</u>
A01101	Total Basic Pay Of Officer		21	21	<u>17,645,970</u>	<u>15,367,970</u>	<u>18,055,510</u>
P070	Principal	(BPS-19)	1	1	2,009,910		2,064,270
S572	Senior Certified Teacher	(BPS-16)	4	4	3,808,500		4,231,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,030,660
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	11	11	8,030,260		7,827,220
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<u>7,219,870</u>	<u>7,267,330</u>	<u>7,907,170</u>
A01151	Total Basic Pay Other Staff		16	16	<u>7,219,870</u>	<u>7,267,330</u>	<u>7,907,170</u>
C020	Certificated Teacher	(BPS-15)	8	8	4,379,280		4,902,000
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q005	Qaria	(BPS-12)	1	1	590,450		607,610
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
B006	Behishti	(BPS-03)	1	1	295,080		378,900
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	370,980		378,900
N005	Naib Qasid	(BPS-03)	1	1	363,060		370,980
S162	Sweeper	(BPS-03)	1	1	363,060		370,980

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6121</b>	<b>Principal GGHS Jhangi Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,736,720</u></b>	<b><u>19,854,650</u></b>	<b><u>19,854,650</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>10,028,100</u></b>	<b><u>18,146,030</u></b>	<b><u>18,146,030</u></b>
A01202	House Rent Allowance		1,596,490	1,571,050	1,571,050
A01203	Conveyance Allowance		1,756,940	1,722,670	1,722,670
A01207	Washing Allowance		60,000	48,000	48,000
A01208	Dress Allowance		60,000	48,000	48,000
A0120D	Integrated Allowance		36,000	28,800	28,800
A0120E	Housing Subsidy Allowance		<u>234,480</u>	<u>234,480</u>	<u>234,480</u>
0	HOUSING SUBSIDY ALLOWANCE		234,480	234,480	234,480
A01217	Medical Allowance		763,850	742,190	742,190
A0121T	Adhoc Relief Allowance 2013		254,640	261,590	261,590
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		186,490	181,300	181,300
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>184,100</u>	<u>184,100</u>	
001	Special Allowance		184,100	184,100	
A0124F	Adhoc Relief Allowance-2021				184,100
A0124L	Weather Allowance		21,250	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,399,870	2,345,350	2,345,350
A0124R	Adhoc Relief Allowance 2022		2,400,190	2,342,420	2,342,420
A0124X	Adhoc Relief Allowance 2023			8,279,280	8,279,280
A01250	Incentive Allowance		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Incentive Allowance		12,000	12,000	12,000
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,708,620</u></b>	<b><u>1,708,620</u></b>	<b><u>1,708,620</u></b>
A01274	Medical Charges		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Medical Charges		400,000	400,000	400,000
A01289	Teaching Allowance		1,308,620	1,308,620	1,308,620

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6121</b>	<b>Principal GGHS Jhangi Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>208,000</u>	<u>575,000</u>	<u>273,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>37,000</u>	<u>55,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		2,000	5,000	3,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		35,000	50,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>121,000</u>	<u>380,000</u>	<u>160,000</u>
A03301	Gas		45,000	150,000	70,000
A03302	Water		6,000	10,000	10,000
A03303	Electricity		<u>70,000</u>	<u>220,000</u>	<u>80,000</u>
001	Electricity		70,000	220,000	80,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>100,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>100,000</u>	<u>25,000</u>
001	Travelling Allowance		20,000	100,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	18,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>35,000</u>	<u>33,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6121</b>	<b>Principal GGHS Jhangi Abbottabad</b>				
A13201 Furniture and Fixture			10,000	15,000	15,000
<b>Principal GGHS Jhangi Abbottabad</b>			<b>36,835,560</b>	<b>43,099,950</b>	<b>46,123,330</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6122</b>	<b>Head Mistress GGHS Bakote Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,783,940</u>	<u>21,650,380</u>	<u>39,246,750</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>37</b>	<u>12,280,250</u>	<u>11,238,420</u>	<u>28,834,790</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>20</b>	<u>6,919,580</u>	<u>6,522,330</u>	<u>21,699,820</u>
A01101	Total Basic Pay Of Officer		9	20	<u>6,919,580</u>	<u>6,522,330</u>	<u>21,699,820</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,564,860
I066	Instructor Physical Education	(BPS-17)		1			680,140
S144	Subject Specialist	(BPS-17)		10			13,063,820
S572	Senior Certified Teacher	(BPS-16)	2	2	1,790,120		1,763,000
S573	Senior Arabic Teacher	(BPS-16)	1	1	813,700		840,820
S575	Senior Drawing Master	(BPS-16)	1	1	759,460		927,880
S579	Secondary School Teacher	(BPS-16)	4	4	2,332,720		2,859,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>17</b>	<u>5,360,670</u>	<u>4,716,090</u>	<u>7,134,970</u>
A01151	Total Basic Pay Other Staff		12	17	<u>5,360,670</u>	<u>4,716,090</u>	<u>7,134,970</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,734,300		2,402,460
P030	Physical Education Teacher	(BPS-15)	1	1	699,900		727,020
S578	Senior Qaria	(BPS-15)	1	1	586,020		609,780
T023	Theology Teacher	(BPS-15)	1	1	538,500		562,260
S035	Senior Clerk	(BPS-14)		1			595,740
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
L001	Laboratory Assistant	(BPS-07)		1			400,000
B006	Behishti	(BPS-03)	1	1	341,140		341,140
C057	Chowkidar	(BPS-03)	1	2	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	2	272,620		279,580

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6122</b>	<b>Head Mistress GGHS Bakote Abbottabad</b>						
N005	Naib Qasid	(BPS-03)	1	2	220,060		225,220
S162	Sweeper	(BPS-03)	1	1	341,140		341,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,503,690</u></b>	<b><u>10,411,960</u></b>	<b><u>10,411,960</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,901,790</u></b>	<b><u>9,810,060</u></b>	<b><u>9,810,060</u></b>
A01202	House Rent Allowance				912,620	912,620	912,620
A01203	Conveyance Allowance				976,990	912,730	912,730
A01207	Washing Allowance				60,000	60,000	60,000
A01208	Dress Allowance				60,000	60,000	60,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01217	Medical Allowance				376,880	383,080	383,080
A0121T	Adhoc Relief Allowance 2013				121,520	150,800	150,800
A0122C	Adhoc Relief Allowance - 2015				84,710	104,400	104,400
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>134,040</u>		
001	Special Allowance				134,040		
A0124H	Special Allowance-2021					134,040	134,040
A0124L	Weather Allowance				21,250	21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				1,055,820	1,182,820	1,182,820
A0124R	Adhoc Relief Allowance 2022				1,055,960	1,183,190	1,183,190
A0124X	Adhoc Relief Allowance 2023					4,663,130	4,663,130
A01253	Science Teaching Allowance				4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>601,900</u></b>	<b><u>601,900</u></b>	<b><u>601,900</u></b>
A01289	Teaching Allowance				601,900	601,900	601,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>152,000</u></b>	<b><u>195,000</u></b>	<b><u>197,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>37,000</u></b>	<b><u>42,000</u></b>	<b><u>52,000</u></b>
A03201	Postage and Telegraph				2,000	2,000	2,000
A03202	Telephone and Trunk Call				<u>35,000</u>	<u>40,000</u>	<u>50,000</u>
001	Telephone and Trunk Call				35,000	40,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6122</b>	<b>Head Mistress GGHS Bakote Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>45,000</u></b>	<b><u>55,000</u></b>	<b><u>45,000</u></b>
A03303	Electricity		<u>45,000</u>	<u>55,000</u>	<u>45,000</u>
001	Electricity		45,000	55,000	45,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001	Travelling Allowance		40,000	60,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	18,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	20,000
<b>Head Mistress GGHS Bakote Abbottabad</b>			<b>17,960,940</b>	<b>21,880,380</b>	<b>39,483,750</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6123</b>	<b>HeadMistress GGHS Hav Village Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,651,360</u></b>	<b><u>38,779,370</u></b>	<b><u>40,934,520</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>36</b>	<b>36</b>	<b><u>22,624,510</u></b>	<b><u>20,915,930</u></b>	<b><u>23,242,370</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>18</b>	<b>19</b>	<b><u>14,129,360</u></b>	<b><u>12,439,520</u></b>	<b><u>14,441,600</u></b>
A01101	Total Basic Pay Of Officer		18	19	<u>14,129,360</u>	<u>12,439,520</u>	<u>14,441,600</u>
H031	Headmistress	(BPS-17)	1	1	893,100		934,140
S572	Senior Certified Teacher	(BPS-16)	3	4	2,793,660		2,739,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S579	Secondary School Teacher	(BPS-16)	10	10	7,431,880		7,730,200
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	569,620		515,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>17</b>	<b><u>8,495,150</u></b>	<b><u>8,476,410</u></b>	<b><u>8,800,770</u></b>
A01151	Total Basic Pay Other Staff		18	17	<u>8,495,150</u>	<u>8,476,410</u>	<u>8,800,770</u>
C020	Certificated Teacher	(BPS-15)	9	8	5,678,100		5,820,660
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		395,940
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q005	Qaria	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
B006	Behishti	(BPS-03)	1	1	355,140		363,060
C057	Chowkidar	(BPS-03)	1	1	234,820		242,740
L002	Laboratory Attendant	(BPS-03)	1	1	339,300		347,220
N005	Naib Qasid	(BPS-03)	1	1	171,120		182,140
S162	Sweeper	(BPS-03)	1	1	265,660		272,620

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6123</b>	<b>HeadMistress GGHS Hav Village Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,026,850</u></b>	<b><u>17,863,440</u></b>	<b><u>17,692,150</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,947,230</u></b>	<b><u>16,599,470</u></b>	<b><u>16,469,810</u></b>
A01202	House Rent Allowance		1,571,560	1,570,750	1,570,750
A01203	Conveyance Allowance		1,620,640	1,632,640	1,632,640
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		676,990	675,590	675,590
A0121T	Adhoc Relief Allowance 2013		257,900	248,180	248,180
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		157,860	150,520	150,520
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	105,320	
A0124N	Disparity Reduction Allowance 2022- 15%		2,160,640	2,133,940	2,133,940
A0124R	Adhoc Relief Allowance 2022		2,160,950	2,134,240	2,134,240
A0124X	Adhoc Relief Allowance 2023			7,633,260	7,633,260
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>50,000</u>	<u>24,340</u>	
001	Others			24,340	
084	M.Phil Allowance		50,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,079,620</u></b>	<b><u>1,263,970</u></b>	<b><u>1,222,340</u></b>
A01274	Medical Charges		<u>857,280</u>		
001	Medical Charges		857,280		
A01278	Leave Salary			<u>41,630</u>	
001	Leave Salary			41,630	
A01289	Teaching Allowance		1,222,340	1,222,340	1,222,340
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>187,000</u></b>	<b><u>280,000</u></b>	<b><u>247,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>37,000</u></b>	<b><u>52,000</u></b>	<b><u>47,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6123</b>	<b>HeadMistress GGHS Hav Village Abbottabad</b>				
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		35,000	50,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>140,000</u></b>	<b><u>130,000</u></b>
A03301	Gas		50,000	70,000	60,000
A03303	Electricity		<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		40,000	70,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
002	Other Contingencies		12,000		20,000
084	Registration of Vehicle			18,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>950,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>950,000</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>950,000</u>	
001	Superannuation Encashment of L.P.R			950,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>35,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	35,000	18,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6123</b>	<b>HeadMistress GGHS Hav Village Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>HeadMistress GGHS Hav Village Abbottabad</b>			<b>33,863,360</b>	<b>40,059,370</b>	<b>41,214,520</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6124</b>	<b>Principal GGHS Mirpur Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>52,629,740</u>	<u>60,849,440</u>	<u>64,468,250</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>47</b>	<b>47</b>	<u>36,626,300</u>	<u>33,039,080</u>	<u>36,879,280</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>28</b>	<b>29</b>	<u>28,154,630</u>	<u>25,137,530</u>	<u>28,893,110</u>
A01101	Total Basic Pay Of Officer		28	29	<u>28,007,570</u>	<u>25,007,570</u>	<u>28,763,150</u>
P070	Principal	(BPS-19)	1	1	1,901,190		1,955,550
I066	Instructor Physical Education	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	10	10	10,894,080		11,222,400
S572	Senior Certified Teacher	(BPS-16)	4	5	3,987,040		3,965,620
S573	Senior Arabic Teacher	(BPS-16)	1	1	922,180		949,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		840,820
S579	Secondary School Teacher	(BPS-16)	8	8	7,051,680		7,296,480
A01102	Personal pay				147,060	129,960	129,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>18</b>	<u>8,471,670</u>	<u>7,901,550</u>	<u>7,986,170</u>
A01151	Total Basic Pay Other Staff		19	18	<u>8,471,670</u>	<u>7,901,550</u>	<u>7,986,170</u>
C020	Certificated Teacher	(BPS-15)	8	7	4,841,200		4,246,620
S578	Senior Qaria	(BPS-15)	1	1	704,820		728,580
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
L001	Laboratory Assistant	(BPS-07)	1	1	317,680		329,680
C057	Chowkidar	(BPS-03)	2	2	511,600		526,480
L002	Laboratory Attendant	(BPS-03)	2	2	538,240		546,160
N005	Naib Qasid	(BPS-03)	2	2	357,320		364,280

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6124</b>	<b>Principal GGHS Mirpur Abbottabad</b>						
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,003,440</u></b>	<b><u>27,810,360</u></b>	<b><u>27,588,970</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,065,630</u></b>	<b><u>25,872,550</u></b>	<b><u>25,657,860</u></b>
A01202	House Rent Allowance				2,558,080	2,554,060	2,547,250
A01203	Conveyance Allowance				2,255,840	2,255,840	2,230,120
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				1,010,570	1,010,570	1,008,310
A0121T	Adhoc Relief Allowance 2013				416,020	398,760	382,420
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				279,710	273,730	261,830
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	72,000	72,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>268,100</u>		
001	Special Allowance				268,100		
A0124H	Special Allowance-2021					268,100	268,100
A0124L	Weather Allowance				29,750	29,750	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				3,487,960	3,487,960	3,408,380
A0124R	Adhoc Relief Allowance 2022				3,488,400	3,488,400	3,408,820
A0124X	Adhoc Relief Allowance 2023					11,775,680	11,775,680
A01253	Science Teaching Allowance				9,600	9,600	9,600
A01270	Other					<u>22,500</u>	<u>30,000</u>
084	M.Phil Allowance					22,500	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,937,810</u></b>	<b><u>1,937,810</u></b>	<b><u>1,931,110</u></b>
A01289	Teaching Allowance				1,937,810	1,937,810	1,931,110
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>139,000</u></b>	<b><u>336,000</u></b>	<b><u>186,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>36,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph				1,000	1,000	1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6124</b>	<b>Principal GGHS Mirpur Abbottabad</b>				
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		35,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>180,000</b></u>	<u><b>70,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>180,000</u>	<u>70,000</u>
001	Electricity		50,000	180,000	70,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>50,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>28,000</b></u>	<u><b>55,000</b></u>	<u><b>35,000</b></u>
A03901	Stationery		<u>18,000</u>	<u>45,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	45,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>30,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>30,000</b></u>	
A05270	To Others			<u>30,000</u>	
001	To Others			30,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>33,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>18,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	10,000	18,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6124</b>	<b>Principal GGHS Mirpur Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Principal GGHS Mirpur Abbottabad</b>			<b>52,788,740</b>	<b>61,235,440</b>	<b>64,687,250</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6125</b>	<b>Head Mistress GGHS P K Khan Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,755,940</u></b>	<b><u>19,797,250</u></b>	<b><u>20,504,290</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>10,655,220</u></b>	<b><u>10,617,920</u></b>	<b><u>11,324,960</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,875,270</u></b>	<b><u>5,845,100</u></b>	<b><u>6,553,760</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>5,875,270</u>	<u>5,845,100</u>	<u>6,553,760</u>
H031	Headmistress (BPS-17)	1	1	613,270		1,426,620
S572	Senior Certified Teacher (BPS-16)	1	1	1,205,630		1,139,140
S573	Senior Arabic Teacher (BPS-16)	1	1	911,830		867,940
S575	Senior Drawing Master (BPS-16)	1	1	512,860		490,980
S579	Secondary School Teacher (BPS-16)	4	4	2,631,680		2,629,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,779,950</u></b>	<b><u>4,772,820</u></b>	<b><u>4,771,200</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,779,950</u>	<u>4,772,820</u>	<u>4,771,200</u>
C020	Certificated Teacher (BPS-15)	2	2	1,400,060		1,338,360
P030	Physical Education Teacher (BPS-15)	1	1	352,540		324,660
T023	Theology Teacher (BPS-15)	1	1	352,540		395,940
Q005	Qaria (BPS-12)	1	1	287,040		264,410
J013	Junior Clerk (BPS-11)	1	1	525,410		531,650
B006	Behishti (BPS-03)	1	1	190,020		300,000
C057	Chowkidar (BPS-03)	2	2	572,680		579,040
L002	Laboratory Attendant (BPS-03)	1	1	235,260		223,900
N005	Naib Qasid (BPS-03)	1	1	453,650		426,420
S162	Sweeper (BPS-03)	1	1	410,750		386,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,100,720</u></b>	<b><u>9,179,330</u></b>	<b><u>9,179,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,568,780</u></b>	<b><u>8,654,110</u></b>	<b><u>8,654,110</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6125</b>	<b>Head Mistress GGHS P K Khan Abbottabad</b>				
A01202	House Rent Allowance		847,980	814,730	814,730
A01203	Conveyance Allowance		788,420	767,000	767,000
A01207	Washing Allowance		72,000	60,000	60,000
A01208	Dress Allowance		72,000	60,000	60,000
A0120D	Integrated Allowance		43,200	36,000	36,000
A01217	Medical Allowance		370,750	404,110	404,110
A0121T	Adhoc Relief Allowance 2013		78,380	97,620	97,620
A0122C	Adhoc Relief Allowance - 2015		53,590	69,710	69,710
A0122M	Adhoc Relief Allowance 2016		4,990		
A0122N	Special Conveyance Allowance to Disbalded Employees		72,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017		5,960		
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		5,960		
A0123P	Ad-hoc Relief Allowance 2019		5,960		
A0124F	Adhoc Relief Allowance-2021		5,960		
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance			25,000	25,000
A0124N	Disparity Reduction Allowance 2022- 15%		937,820	1,057,160	1,057,160
A0124R	Adhoc Relief Allowance 2022		937,920	1,057,250	1,057,250
A0124X	Adhoc Relief Allowance 2023			3,670,640	3,670,640
A01250	Incentive Allowance		<u>145,000</u>	<u>270,000</u>	<u>270,000</u>
001	Incentive Allowance		145,000	270,000	270,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>531,940</b></u>	<u><b>525,220</b></u>	<u><b>525,220</b></u>
A01289	Teaching Allowance		531,940	525,220	525,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>120,000</b></u>	<u><b>238,000</b></u>	<u><b>205,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>32,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03201	Postage and Telegraph		2,000		
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		30,000	50,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6125</b>	<b>Head Mistress GGHS P K Khan Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>90,000</u></b>	<b><u>80,000</u></b>
A03301	Gas			30,000	
A03302	Water				30,000
A03303	Electricity		<u>35,000</u>	<u>60,000</u>	<u>50,000</u>
001	Electricity		35,000	60,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>60,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	60,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	18,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>37,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>22,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>22,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	22,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS P K Khan Abbottabad</b>			<b>15,900,940</b>	<b>20,072,250</b>	<b>20,742,290</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6126</b>	<b>Head Mistress GGHS Rajoya Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,910,450</u></b>	<b><u>27,489,170</u></b>	<b><u>28,060,390</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>14,054,810</u></b>	<b><u>15,729,530</u></b>	<b><u>16,309,730</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>9,046,580</u></b>	<b><u>10,006,580</u></b>	<b><u>10,397,060</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>9,046,580</u>	<u>10,006,580</u>	<u>10,397,060</u>
P070	Principal	(BPS-18)	1	1	1,223,580		1,325,820
S572	Senior Certified Teacher	(BPS-16)	3	3	2,197,020		2,820,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	813,700		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	678,100		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,262,600		2,561,640
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	352,660		461,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>5,008,230</u></b>	<b><u>5,722,950</u></b>	<b><u>5,912,670</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>5,008,230</u>	<u>5,722,950</u>	<u>5,912,670</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,320,320		3,033,120
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		367,370
Q005	Qaria	(BPS-12)	1	1	384,530		418,850
J013	Junior Clerk	(BPS-11)	1	1	277,850		311,570
B006	Behishti	(BPS-03)	1	1	347,220		363,060
C057	Chowkidar	(BPS-03)	2	2	543,280		573,040
L002	Laboratory Attendant	(BPS-03)	1	1	347,220		363,060
N005	Naib Qasid	(BPS-03)	1	1	196,060		209,980
S162	Sweeper	(BPS-03)	1	1	258,700		272,620

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6126</b>	<b>Head Mistress GGHS Rajoya Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,855,640</u></b>	<b><u>11,759,640</u></b>	<b><u>11,750,660</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,096,810</u></b>	<b><u>11,000,810</u></b>	<b><u>10,991,830</u></b>
A01202	House Rent Allowance		1,152,490	1,152,490	1,152,490
A01203	Conveyance Allowance		1,148,420	1,148,420	1,148,420
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		481,870	481,870	481,870
A0121T	Adhoc Relief Allowance 2013		139,190	166,910	166,910
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		97,150	103,700	103,700
A0122Y	Ad-hoc Relief Allowance 2017			1,060	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>176,040</u>	<u>176,040</u>	<u>176,040</u>
001	Special Allowance		176,040	176,040	176,040
A0123G	Ad-hoc Relief Allowance-2018			1,060	
A0123P	Ad-hoc Relief Allowance 2019			1,060	
A0124F	Adhoc Relief Allowance-2021			5,800	
A0124L	Weather Allowance		25,850	25,850	25,850
A0124N	Disparity Reduction Allowance 2022- 15%		1,332,500	1,388,540	1,388,540
A0124R	Adhoc Relief Allowance 2022		1,332,700	1,388,710	1,388,710
A0124X	Adhoc Relief Allowance 2023			4,753,500	4,753,500
A01253	Science Teaching Allowance		7,200	2,400	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>758,830</u></b>	<b><u>758,830</u></b>	<b><u>758,830</u></b>
A01289	Teaching Allowance		758,830	758,830	758,830
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>174,000</u></b>	<b><u>235,000</u></b>	<b><u>222,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	2,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>36,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		25,000	36,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6126</b>	<b>Head Mistress GGHS Rajoya Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>110,000</u></b>
A03301	Gas		40,000	40,000	50,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		50,000	50,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	70,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Others			18,000	
002	Other Contingencies		10,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Rajoya Abbottabad</b>			<b>21,109,450</b>	<b>27,759,170</b>	<b>28,315,390</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6206</b>	<b>Head Mistress GGHS Bandi Maira Abbotabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,772,300</u>	<u>20,669,290</u>	<u>20,927,710</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>11,308,120</u>	<u>11,421,860</u>	<u>11,757,690</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>9,011,820</u>	<u>9,095,200</u>	<u>9,145,790</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,905,800</u>	<u>9,002,620</u>	<u>9,012,170</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	1	1	639,680		655,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	965,120		936,810
S574	Senior TheologyTeacher	(BPS-16)	1	1	748,160		763,980
S575	Senior Drawing Master	(BPS-16)	1	1	910,880		926,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	829,520		845,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,973,840		3,029,420
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	476,960		492,780
A01102	Personal pay				106,020	92,580	133,620
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>2,296,300</u>	<u>2,326,660</u>	<u>2,611,900</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,296,300</u>	<u>2,326,660</u>	<u>2,611,900</u>
C020	Certificated Teacher	(BPS-15)	1	1	324,660		419,700
S578	Senior Qaria	(BPS-15)	1	1	514,740		514,740
C457	Certified Teacher IT	(BPS-12)	1	1	264,410		264,410
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	203,020		209,980
N005	Naib Qasid	(BPS-03)	1	1	182,140		365,140
S162	Sweeper	(BPS-03)	1	1	196,060		203,020

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6206</b>	<b>Head Mistress GGHS Bandi Maira Abbotabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,464,180</u></b>	<b><u>9,247,430</u></b>	<b><u>9,170,020</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,841,070</u></b>	<b><u>8,656,740</u></b>	<b><u>8,579,330</u></b>
A01202	House Rent Allowance		857,180	857,180	857,180
A01203	Conveyance Allowance		882,770	882,770	882,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		367,940	370,940	370,940
A0121T	Adhoc Relief Allowance 2013		112,460	112,460	112,460
A0122C	Adhoc Relief Allowance - 2015		77,300	77,300	77,300
A0122M	Adhoc Relief Allowance 2016			8,060	
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017			8,730	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>72,000</u>	<u>72,000</u>
001	Special Allowance			72,000	72,000
A0123G	Ad-hoc Relief Allowance-2018			7,130	
A0123P	Ad-hoc Relief Allowance 2019			5,470	
A0124F	Adhoc Relief Allowance-2021			1,820	
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,097,710	1,104,900	1,104,900
A0124R	Adhoc Relief Allowance 2022		1,117,020	1,105,060	1,105,060
A0124X	Adhoc Relief Allowance 2023			3,704,030	3,704,030
A01253	Science Teaching Allowance		4,800	15,000	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>623,110</u></b>	<b><u>590,690</u></b>	<b><u>590,690</u></b>
A01289	Teaching Allowance		623,110	590,690	590,690
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>93,000</u></b>	<b><u>122,000</u></b>	<b><u>110,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6206</b>	<b>Head Mistress GGHS Bandi Maira Abbotabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03303	Electricity		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		15,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>32,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	10,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6206</b>	<b>Head Mistress GGHS Bandi Maira Abbotabad</b>				
<b>Head Mistress GGHS Bandi Maira Abbotabad</b>			<b>16,885,300</b>	<b>20,811,290</b>	<b>21,070,710</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6207</b>	<b>Head Mistress GGHS Kuthwal Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>25,198,180</u>	<u>43,376,060</u>	<u>37,879,980</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<u>17,459,690</u>	<u>23,077,780</u>	<u>17,587,200</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>11,190,060</u>	<u>16,216,570</u>	<u>11,304,880</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>11,190,060</u>	<u>16,093,450</u>	<u>11,140,720</u>
H031	Headmistress	(BPS-17)	1	1	924,490		814,620
S572	Senior Certified Teacher	(BPS-16)	1	1	823,690		786,580
S573	Senior Arabic Teacher	(BPS-16)	1	1	613,510		976,420
S574	Senior TheologyTeacher	(BPS-16)	1	1	545,710		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	970,590		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	970,590		922,180
S579	Secondary School Teacher	(BPS-16)	7	7	5,811,590		5,308,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	529,890		515,380
A01102	Personal pay					123,120	164,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>6,269,630</u>	<u>6,861,210</u>	<u>6,282,320</u>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>6,269,630</u>	<u>6,861,210</u>	<u>6,282,320</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,677,560		3,341,820
S578	Senior Qaria	(BPS-15)	1	1	558,460		514,740
C457	Certified Teacher IT	(BPS-12)	1	1	361,400		333,050
J013	Junior Clerk	(BPS-11)	1	1	269,960		245,090
C057	Chowkidar	(BPS-03)	2	2	426,870		570,870
L002	Laboratory Attendant	(BPS-03)	1	1	324,310		501,650
N005	Naib Qasid	(BPS-03)	1	1	385,010		530,320
S162	Sweeper	(BPS-03)	1	1	266,060		244,780

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6207</b>	<b>Head Mistress GGHS Kuthwal Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,738,490</u></b>	<b><u>20,298,280</u></b>	<b><u>20,292,780</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,779,520</u></b>	<b><u>18,501,540</u></b>	<b><u>18,496,040</u></b>
A01202	House Rent Allowance		1,274,300	2,322,740	2,322,740
A01203	Conveyance Allowance		1,280,900	2,062,610	2,062,610
A01207	Washing Allowance		55,000	91,000	91,000
A01208	Dress Allowance		55,000	91,000	91,000
A0120D	Integrated Allowance		33,000	54,600	54,600
A01217	Medical Allowance		538,550	869,380	869,380
A0121T	Adhoc Relief Allowance 2013		143,950	179,770	179,770
A01226	Computer Allowance		27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		95,010	122,950	122,950
A01238	Charge allowance		1,200		
A0124H	Special Allowance-2021		114,890	198,890	198,890
A0124N	Disparity Reduction Allowance 2022- 15%		1,560,450	2,380,130	2,380,130
A0124R	Adhoc Relief Allowance 2022		1,560,670	2,380,450	2,380,450
A0124X	Adhoc Relief Allowance 2023			7,675,920	7,675,920
A01250	Incentive Allowance			<u>16,000</u>	
001	Incentive Allowance			16,000	
A01253	Science Teaching Allowance		9,600	9,600	9,600
A01270	Other		<u>30,000</u>	<u>19,500</u>	<u>30,000</u>
001	Others			19,500	
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>958,970</u></b>	<b><u>1,796,740</u></b>	<b><u>1,796,740</u></b>
A01289	Teaching Allowance		958,970	1,796,740	1,796,740
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>125,000</u></b>	<b><u>191,000</u></b>	<b><u>170,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001	Telephone and Trunk Call		35,000	45,000	45,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6207</b>	<b>Head Mistress GGHS Kuthwal Abbottabad</b>				
A03303	Electricity		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		35,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>30,000</u>	<u>56,000</u>	<u>45,000</u>
A03901	Stationery		<u>18,000</u>	<u>38,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	38,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>25,000</u>
002	Other Contingencies		12,000	18,000	25,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>24,500</u>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>24,500</u>	
A09601	Plant and Machinery			<u>24,500</u>	
001	Plant and Machinery			24,500	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	35,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6207</b>	<b>Head Mistress GGHS Kuthwal Abbottabad</b>				
<b>Head Mistress GGHS Kuthwal Abbottabad</b>			<b>25,348,180</b>	<b>43,641,560</b>	<b>38,084,980</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6188</b>	<b>Headmistress GGHS B.Attai Khan Abbotabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,678,940</u></b>	<b><u>19,650,750</u></b>	<b><u>19,852,520</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>11,454,120</u></b>	<b><u>10,814,580</u></b>	<b><u>11,102,220</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>7,088,380</u></b>	<b><u>6,741,080</u></b>	<b><u>6,869,120</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>6,982,360</u>	<u>6,635,060</u>	<u>6,869,120</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		992,280
S572	Senior Certified Teacher	(BPS-16)	2	2	1,681,640		1,735,880
S573	Senior Arabic Teacher	(BPS-16)	1	1	467,220		922,180
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		425,020
S579	Secondary School Teacher	(BPS-16)	4	4	2,685,280		2,793,760
A01102	Personal pay				106,020	106,020	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>4,365,740</u></b>	<b><u>4,073,500</u></b>	<b><u>4,233,100</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>4,365,740</u>	<u>4,073,500</u>	<u>4,233,100</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,077,000		1,124,520
D106	Drawing Master	(BPS-15)	1	1	759,460		490,980
P030	Physical Education Teacher	(BPS-15)	1	1	372,180		395,940
Q005	Qaria	(BPS-12)	1	1	504,650		521,810
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		307,620
N005	Naib Qasid	(BPS-03)	1	1	339,300		347,220
S162	Sweeper	(BPS-03)	1	1	339,300		347,220
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,224,820</u></b>	<b><u>8,836,170</u></b>	<b><u>8,750,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,675,030</u></b>	<b><u>8,286,380</u></b>	<b><u>8,200,510</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6188</b>	<b>Headmistress GGHS B.Attai Khan Abbotabad</b>				
A01202	House Rent Allowance		815,280	815,280	815,280
A01203	Conveyance Allowance		831,310	831,310	831,310
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		374,140	375,440	375,440
A0121T	Adhoc Relief Allowance 2013		97,580	102,050	102,050
A0122C	Adhoc Relief Allowance - 2015		77,170	79,840	79,840
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	24,000	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	68,870	
A0124L	Weather Allowance		8,500		17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,079,620	922,000	922,000
A0124R	Adhoc Relief Allowance 2022		1,079,740	1,049,050	1,049,050
A0124X	Adhoc Relief Allowance 2023			3,762,850	3,762,850
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>10,000</u>	
001	Others		30,000	10,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>549,790</u></b>	<b><u>549,790</u></b>	<b><u>549,790</u></b>
A01289	Teaching Allowance		549,790	549,790	549,790
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>138,000</u></b>	<b><u>178,000</u></b>	<b><u>103,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	
001	Telephone and Trunk Call		40,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6188</b>	<b>Headmistress GGHS B.Attai Khan Abbotabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>70,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>70,000</u>	<u>35,000</u>
001	Travelling Allowance		35,000	70,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		12,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>38,000</u>	<u>35,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>18,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	18,000	15,000
<b>Headmistress GGHS B.Attai Khan Abbotabad</b>			<b>16,841,940</b>	<b>19,866,750</b>	<b>19,990,520</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6189</b>	<b>Head Master GHS Majuhan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,809,590</u></b>	<b><u>28,286,770</u></b>	<b><u>32,175,860</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>25,144,950</u></b>	<b><u>15,860,270</u></b>	<b><u>18,594,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>16,093,500</u></b>	<b><u>9,206,550</u></b>	<b><u>11,173,600</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>16,093,500</u>	<u>9,125,190</u>	<u>11,065,120</u>
H029	Head Master	(BPS-17)	1	1	1,086,370		975,180
S572	Senior Certified Teacher	(BPS-16)	4	4	4,042,090		2,658,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	1,025,570		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	1,094,020		759,460
S579	Secondary School Teacher	(BPS-16)	7	7	7,819,880		5,180,620
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	1,025,570		759,460
A01102	Personal pay					81,360	108,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>9,051,450</u></b>	<b><u>6,653,720</u></b>	<b><u>7,420,680</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>9,051,450</u>	<u>6,653,720</u>	<u>7,420,680</u>
A047	Arabic Teacher	(BPS-15)	1	1	995,600		730,380
C020	Certificated Teacher	(BPS-15)	3	3	4,357,540		4,052,060
P030	Physical Education Teacher	(BPS-15)	1	1	515,940		657,300
S577	Senior Qari	(BPS-15)	1	1	987,020		728,580
C457	Certified Teacher IT	(BPS-12)	1	1	440,880		298,730
J013	Junior Clerk	(BPS-11)	1	1	459,330		295,850
C057	Chowkidar	(BPS-03)	1	1	423,130		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	470,150		189,100
N005	Naib Qasid	(BPS-03)	1	1	401,860		196,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,664,640</u></b>	<b><u>12,426,500</u></b>	<b><u>13,581,580</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6189</b>	<b>Head Master GHS Majuhan Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,758,080</u></b>	<b><u>11,589,520</u></b>	<b><u>12,636,720</u></b>
A01202	House Rent Allowance		1,219,750	1,064,530	1,214,840
A01203	Conveyance Allowance		1,246,980	1,144,880	1,298,440
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		502,800	467,020	534,430
A0121T	Adhoc Relief Allowance 2013		196,690	152,620	163,520
A01226	Computer Allowance		10,500	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		128,170	102,170	109,220
A0122Y	Ad-hoc Relief Allowance 2017			670	
A01238	Charge allowance		1,200	700	1,200
A0123G	Ad-hoc Relief Allowance-2018			670	
A0123P	Ad-hoc Relief Allowance 2019			670	
A0124F	Adhoc Relief Allowance-2021			670	
A0124H	Special Allowance-2021		114,890	84,520	114,890
A0124L	Weather Allowance			12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,517,760	1,505,060	1,637,100
A0124R	Adhoc Relief Allowance 2022		1,716,140	1,505,280	1,637,350
A0124X	Adhoc Relief Allowance 2023			5,430,310	5,805,580
A01253	Science Teaching Allowance		9,600	14,400	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>906,560</u></b>	<b><u>836,980</u></b>	<b><u>944,860</u></b>
A01289	Teaching Allowance		906,560	836,980	944,860
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>114,500</u></b>	<b><u>188,000</u></b>	<b><u>145,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,500</u></b>		
A03201	Postage and Telegraph		1,500		
A03202	Telephone and Trunk Call		<u>15,000</u>		
001	Telephone and Trunk Call		15,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>80,000</u>	<u>50,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6189</b>	<b>Head Master GHS Majuhan Abbottabad</b>				
001	Electricity		40,000	80,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>75,000</u></b>	<b><u>60,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>75,000</u>	<u>60,000</u>
001	Travelling Allowance		30,000	75,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	18,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Majuhan Abbottabad</b>			<b>32,944,090</b>	<b>28,504,770</b>	<b>32,350,860</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6193</b>	<b>Principal GGHS Kuthiala Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,816,590</u></b>	<b><u>40,465,650</u></b>	<b><u>44,602,870</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>25,437,240</u></b>	<b><u>21,170,130</u></b>	<b><u>25,323,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>19,004,920</u></b>	<b><u>14,772,170</u></b>	<b><u>18,714,270</u></b>
A01101	Total Basic Pay Of Officer				<u>19,004,920</u>	<u>14,608,010</u>	<u>18,550,110</u>
P070	Principal	(BPS-19)	1	1	1,824,180		1,901,190
I066	Instructor Physical Education	(BPS-17)	1	1	578,830		581,880
S144	Subject Specialist	(BPS-17)	11	11	9,917,920		9,201,660
S604	Subject Specialist IT	(BPS-17)	1	1	578,830		687,900
S572	Senior Certified Teacher	(BPS-16)	1	3	748,160		589,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,019,360		1,057,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	748,160		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	965,120		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	802,400		840,820
S579	Secondary School Teacher	(BPS-16)	4	4	1,821,960		1,898,800
A01102	Personal pay					164,160	164,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,432,320</u></b>	<b><u>6,397,960</u></b>	<b><u>6,609,030</u></b>
A01151	Total Basic Pay Other Staff				<u>6,432,320</u>	<u>6,397,960</u>	<u>6,609,030</u>
C020	Certificated Teacher	(BPS-15)	5	3	2,500,820		2,835,060
S578	Senior Qaria	(BPS-15)	1	1	504,840		538,500
S035	Senior Clerk	(BPS-14)	1	1	712,320		318,540
C457	Certified Teacher IT	(BPS-12)	1	1	343,060		367,370
J013	Junior Clerk	(BPS-11)	1	1	273,580		295,850
L001	Laboratory Assistant	(BPS-07)	1	1	133,180		214,730
C057	Chowkidar	(BPS-03)	2	2	540,200		561,280

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6193</b>	<b>Principal GGHS Kuthiala Abbottabad</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	524,360		545,440
N005	Naib Qasid	(BPS-03)	2	2	587,720		608,800
S162	Sweeper	(BPS-03)	1	1	312,240		323,460
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,379,350</u></b>	<b><u>19,295,520</u></b>	<b><u>19,279,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,941,470</u></b>	<b><u>17,857,640</u></b>	<b><u>17,841,690</u></b>
A01202	House Rent Allowance				2,012,210	2,012,210	2,012,210
A01203	Conveyance Allowance				1,711,570	1,711,570	1,711,570
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A0120E	Housing Subsidy Allowance				<u>29,310</u>	<u>9,770</u>	
0	HOUSING SUBSIDY ALLOWANCE				29,310	9,770	
A01217	Medical Allowance				775,250	775,250	775,250
A0121T	Adhoc Relief Allowance 2013				266,750	266,750	266,750
A01224	Entertainment Allowance					6,000	
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				188,540	188,540	188,540
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	
A0122Y	Ad-hoc Relief Allowance 2017				180	180	
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance						<u>36,000</u>
001	Special Allowance						36,000
A0123G	Ad-hoc Relief Allowance-2018				180		
A0123P	Ad-hoc Relief Allowance 2019				180		
A0124H	Special Allowance-2021				268,100	268,100	268,100
A0124N	Disparity Reduction Allowance 2022- 15%				2,439,350	2,439,350	2,439,350
A0124R	Adhoc Relief Allowance 2022				2,360,050	2,360,050	2,360,050
A0124X	Adhoc Relief Allowance 2023					6,930,070	6,930,070
A01250	Incentive Allowance				<u>620,400</u>	<u>620,400</u>	<u>620,400</u>
001	Incentive Allowance				620,400	620,400	620,400
A01253	Science Teaching Allowance				4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,437,880</u></b>	<b><u>1,437,880</u></b>	<b><u>1,437,880</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6193</b>	<b>Principal GGHS Kuthiala Abbottabad</b>				
A01289	Teaching Allowance		1,437,880	1,437,880	1,437,880
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>116,500</u></b>	<b><u>175,000</u></b>	<b><u>156,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,500</u></b>	<b><u>51,500</u></b>	<b><u>41,500</u></b>
A03201	Postage and Telegraph		1,500	1,500	1,500
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>45,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>45,000</u>
001	Electricity		30,000	30,000	45,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>43,500</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	18,000	20,000
A03970	Others		<u>12,000</u>	<u>25,500</u>	<u>20,000</u>
002	Other Contingencies		12,000	25,500	20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>23,400</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>23,400</u></b>	
A05270	To Others			<u>23,400</u>	
001	To Others			23,400	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>47,500</u></b>	<b><u>40,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6193</b>	<b>Principal GGHS Kuthiala Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>22,500</u>	
A13303	Other Buildings			<u>22,500</u>	
001	Other Buildings.			22,500	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	
A13703	I.T. Equipment			5,000	
<b>Principal GGHS Kuthiala Abbottabad</b>			<b>37,953,090</b>	<b>40,711,550</b>	<b>44,799,370</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6195</b>	<b>Head Mistress GGHS Kehal Abbottabad ABBOTTABAD.</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>22,571,780</u></b>	<b><u>27,282,500</u></b>	<b><u>27,501,360</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>15,192,240</u></b>	<b><u>15,134,770</u></b>	<b><u>15,678,230</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>9,851,140</u></b>	<b><u>9,946,380</u></b>	<b><u>10,278,340</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>9,851,140</u>	<u>9,758,280</u>	<u>10,049,200</u>
H031	Headmistress (BPS-17)	1	1	1,101,940		1,361,640
S572	Senior Certified Teacher (BPS-16)	2	2	2,115,560		1,817,240
S573	Senior Arabic Teacher (BPS-16)	1	1	678,100		705,220
S574	Senior Theology Teacher (BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master (BPS-16)	1	1	976,420		1,003,540
S576	Senior Physical education Teacher (BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher (BPS-16)	4	4	3,405,960		3,534,160
A01102	Personal pay				188,100	229,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>5,341,100</u></b>	<b><u>5,188,390</u></b>	<b><u>5,399,890</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>5,341,100</u>	<u>5,188,390</u>	<u>5,399,890</u>
C020	Certificated Teacher (BPS-15)	6	6	3,187,360		3,022,480
S578	Senior Qaria (BPS-15)	1	1	704,820		728,580
J013	Junior Clerk (BPS-11)	1	1	263,520		437,330
C057	Chowkidar (BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant (BPS-03)	1	1	299,700		307,620
N005	Naib Qasid (BPS-03)	1	1	347,220		355,140
S162	Sweeper (BPS-03)	1	1	307,620		310,920
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,379,540</u></b>	<b><u>12,147,730</u></b>	<b><u>11,823,130</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,188,200</u></b>	<b><u>10,963,080</u></b>	<b><u>10,998,080</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6195</b>	<b>Head Mistress GGHS Kehal Abbottabad ABBOTTABAD.</b>				
A01202	House Rent Allowance		855,910	928,910	928,910
A01203	Conveyance Allowance		1,045,580	1,019,860	1,019,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A0120E	Housing Subsidy Allowance		<u>351,940</u>	<u>196,820</u>	<u>196,820</u>
0	HOUSING SUBSIDY ALLOWANCE		351,940	196,820	196,820
A01217	Medical Allowance		467,220	458,150	458,150
A0121T	Adhoc Relief Allowance 2013		159,440	150,880	150,880
A0122C	Adhoc Relief Allowance - 2015		116,040	109,460	109,460
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			114,890	114,890
A0124L	Weather Allowance				35,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,494,540	1,441,260	1,441,260
A0124R	Adhoc Relief Allowance 2022		1,494,730	1,441,450	1,441,450
A0124X	Adhoc Relief Allowance 2023			4,940,600	4,940,600
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,191,340</u></b>	<b><u>1,184,650</u></b>	<b><u>825,050</u></b>
A01274	Medical Charges		<u>359,600</u>	<u>359,600</u>	
001	Medical Charges		359,600	359,600	
A01289	Teaching Allowance		831,740	825,050	825,050
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>190,000</u></b>	<b><u>279,000</u></b>	<b><u>279,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		40,000	50,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6195</b>	<b>Head Mistress GGHS Kehal Abbottabad ABBOTTABAD.</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>167,000</u></b>	<b><u>167,000</u></b>
A03301	Gas		50,000	80,000	80,000
A03302	Water		5,000	5,750	5,750
A03303	Electricity		<u>45,000</u>	<u>81,250</u>	<u>81,250</u>
001	Electricity		45,000	81,250	81,250
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	20,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>42,000</u></b>	<b><u>42,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>22,000</u>
001	Stationery Charges		18,000	22,000	22,000
A03970	Others		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>943,740</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>943,740</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>943,740</u>	
001	Superannuation Encashment of L.P.R			943,740	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6195</b>	<b>Head Mistress GGHS Kehal Abbottabad ABBOTTABAD.</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Kehal Abbottabad ABBOTTABAD.</b>			<b>22,786,780</b>	<b>28,540,240</b>	<b>27,815,360</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6198</b>	<b>Head Mistress GGHS Hall Maira Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>18,322,790</u>	<u>25,392,100</u>	<u>25,672,330</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>12,814,450</u>	<u>12,814,930</u>	<u>13,226,190</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>10,325,680</u>	<u>10,326,160</u>	<u>10,663,620</u>
A01101	Total Basic Pay Of Officer		12	12	<u>10,096,540</u>	<u>10,097,020</u>	<u>10,393,440</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,844,360		1,898,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	895,060		922,180
S574	Senior Theology Teacher	(BPS-16)	1	1	705,220		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	813,700		770,760
S576	Senior Physical education Teacher	(BPS-16)	1	1	678,100		705,220
S579	Secondary School Teacher	(BPS-16)	4	4	3,419,160		3,541,560
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,300		461,140
A01102	Personal pay				229,140	229,140	270,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u>2,488,770</u>	<u>2,488,770</u>	<u>2,562,570</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,488,770</u>	<u>2,488,770</u>	<u>2,562,570</u>
C457	Certified Teacher IT	(BPS-12)	1	1	384,530		401,690
Q005	Qaria	(BPS-12)	1	1	538,970		556,130
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	299,700		307,620
L002	Laboratory Attendant	(BPS-03)	1	1	299,700		307,620
N005	Naib Qasid	(BPS-03)	1	1	275,520		275,520
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,508,340</u>	<u>12,577,170</u>	<u>12,446,140</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>AD6198</b>	<b>Head Mistress GGHS Hall Maira Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,868,450</u></b>	<b><u>11,937,280</u></b>	<b><u>11,806,250</u></b>
A01202	House Rent Allowance		894,360	894,360	894,360
A01203	Conveyance Allowance		908,500	908,500	908,500
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		379,940	379,940	379,940
A0121M	Adhoc Relief Allowance - 2012			149,220	
A0121T	Adhoc Relief Allowance 2013		149,220	131,030	149,220
A01226	Computer Allowance			9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		103,320	103,320	103,320
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>124,460</u>	<u>124,460</u>	<u>124,460</u>
001	Special Allowance		124,460	124,460	124,460
A0124L	Weather Allowance		8,500	8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%		1,245,360	1,245,360	1,245,360
A0124R	Adhoc Relief Allowance 2022		863,990	863,990	863,990
A0124X	Adhoc Relief Allowance 2023			6,928,800	6,928,800
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000		60,000
084	M.Phill Allowance			60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>639,890</u></b>	<b><u>639,890</u></b>	<b><u>639,890</u></b>
A01289	Teaching Allowance		639,890	639,890	639,890
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>125,000</u></b>	<b><u>157,000</u></b>	<b><u>135,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		40,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6198</b>	<b>Head Mistress GGHS Hall Maira Abbottabad</b>				
001	Electricity		30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	50,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>37,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	15,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	15,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Hall Maira Abbottabad</b>			<b>18,472,790</b>	<b>25,579,100</b>	<b>25,842,330</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6210</b>	<b>Head Master GHS Keri Reki Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>19,550,200</u>	<u>23,596,250</u>	<u>23,715,250</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>13,475,140</u>	<u>13,230,120</u>	<u>13,387,620</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<u>10,473,940</u>	<u>9,948,380</u>	<u>10,283,220</u>
A01101	Total Basic Pay Of Officer		10	10	<u>10,203,760</u>	<u>9,842,160</u>	<u>10,048,180</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,016,220
S572	Senior Certified Teacher	(BPS-16)	2	2	2,983,500		2,983,500
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S574	Senior Theology Teacher	(BPS-16)	1	1	759,460		786,580
S576	Senior Physical education Teacher	(BPS-16)	1	1	949,300		976,420
S579	Secondary School Teacher	(BPS-16)	4	4	3,064,960		3,173,440
A01102	Personal pay				270,180	106,220	235,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u>3,001,200</u>	<u>3,281,740</u>	<u>3,104,400</u>
A01151	Total Basic Pay Other Staff		7	7	<u>3,001,200</u>	<u>3,281,740</u>	<u>3,104,400</u>
C020	Certificated Teacher	(BPS-15)	1	1	823,620		847,380
D106	Drawing Master	(BPS-15)	1	1	609,780		633,540
S577	Senior Qari	(BPS-15)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	280,130		295,850
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	290,260		298,180
N005	Naib Qasid	(BPS-03)	1	1	347,220		355,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,075,060</u>	<u>10,366,130</u>	<u>10,327,630</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,511,880</u>	<u>9,802,950</u>	<u>9,764,450</u>
A01202	House Rent Allowance				827,280	827,280	827,280

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6210</b>	<b>Head Master GHS Keri Reki Abbottabad</b>				
A01203	Conveyance Allowance		882,770	882,770	882,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		430,610	411,740	411,740
A0121T	Adhoc Relief Allowance 2013		185,700	175,620	175,620
A0122C	Adhoc Relief Allowance - 2015		125,420	118,450	118,450
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	38,500	
A0124L	Weather Allowance			15,000	15,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,407,120	1,335,760	1,335,760
A0124R	Adhoc Relief Allowance 2022		1,407,290	1,335,910	1,335,910
A0124X	Adhoc Relief Allowance 2023			4,416,230	4,416,230
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>563,180</b></u>	<u><b>563,180</b></u>	<u><b>563,180</b></u>
A01289	Teaching Allowance		563,180	563,180	563,180
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>113,000</b></u>	<u><b>143,000</b></u>	<u><b>133,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>25,000</b></u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		20,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>35,000</b></u>	<u><b>30,000</b></u>	<u><b>40,000</b></u>
A03303	Electricity		<u>35,000</u>	<u>30,000</u>	<u>40,000</u>
001	Electricity		35,000	30,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>28,000</b></u>	<u><b>60,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>28,000</u>	<u>60,000</u>	<u>30,000</u>
001	Travelling Allowance		28,000	60,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6210</b>	<b>Head Master GHS Keri Reki Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>33,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	18,000	20,000
A03970	Others		<u>12,000</u>	<u>15,000</u>	<u>18,000</u>
001	Others			15,000	
002	Other Contingencies		12,000		18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,607,880</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,607,880</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,607,880</u>	
001	Superannuation Encashment of L.P.R			1,607,880	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>20,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Head Master GHS Keri Reki Abbottabad</b>			<b>19,688,200</b>	<b>25,367,130</b>	<b>23,883,250</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6211</b>	<b>HeadMistress GGHS Nagri Tutial Abbotabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,419,690</u></b>	<b><u>23,111,880</u></b>	<b><u>23,749,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>13,643,270</u></b>	<b><u>13,002,790</u></b>	<b><u>13,478,110</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>6,525,420</u></b>	<b><u>6,252,260</u></b>	<b><u>6,480,020</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>6,525,420</u>	<u>6,252,260</u>	<u>6,480,020</u>
P070	Principal	(BPS-18)	1	1	1,683,660		1,683,660
S572	Senior Certified Teacher	(BPS-16)	1	1	1,057,780		1,057,780
S579	Secondary School Teacher	(BPS-16)	4	4	2,801,860		3,304,560
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	982,120		434,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>7,117,850</u></b>	<b><u>6,750,530</u></b>	<b><u>6,998,090</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>7,117,850</u>	<u>6,750,530</u>	<u>6,998,090</u>
A047	Arabic Teacher	(BPS-15)	1	1	467,220		467,220
C020	Certificated Teacher	(BPS-15)	3	3	2,020,380		1,900,620
D106	Drawing Master	(BPS-15)	1	1	813,700		813,700
P030	Physical Education Teacher	(BPS-15)	1	1	348,420		348,420
T023	Theology Teacher	(BPS-15)	1	1	514,740		514,740
C457	Certified Teacher IT	(BPS-12)	1	1	657,590		657,590
Q005	Qaria	(BPS-12)	1	1	657,590		657,590
J013	Junior Clerk	(BPS-11)	1	1	437,330		437,330
C057	Chowkidar	(BPS-03)	1	1	279,580		279,580
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		223,900
N005	Naib Qasid	(BPS-03)	1	1	352,660		352,660
S162	Sweeper	(BPS-03)	1	1	344,740		344,740
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,776,420</u></b>	<b><u>10,109,090</u></b>	<b><u>10,271,690</u></b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6211</b>	<b>HeadMistress GGHS Nagri Tutial Abbotabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,094,220</u></b>	<b><u>9,426,890</u></b>	<b><u>9,589,490</u></b>
A01202	House Rent Allowance		984,650	984,650	984,650
A01203	Conveyance Allowance		874,130	874,130	874,130
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		396,730	396,730	396,730
A0121T	Adhoc Relief Allowance 2013		160,550	110,460	110,460
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		143,680	78,050	78,050
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	2,400	1,200
A01239	Special allowance		<u>134,040</u>	<u>134,040</u>	
001	Special Allowance		134,040	134,040	
A0124H	Special Allowance-2021				134,040
A0124L	Weather Allowance			16,990	16,990
A0124N	Disparity Reduction Allowance 2022- 15%		1,118,580	1,118,580	1,118,580
A0124R	Adhoc Relief Allowance 2022		1,117,460	1,117,460	1,117,460
A0124X	Adhoc Relief Allowance 2023			4,373,800	4,537,600
A01253	Science Teaching Allowance		2,400	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>682,200</u></b>	<b><u>682,200</u></b>	<b><u>682,200</u></b>
A01289	Teaching Allowance		682,200	682,200	682,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>103,000</u></b>	<b><u>160,000</u></b>	<b><u>120,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>45,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>45,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		45,000	70,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>60,000</u>	<u>35,000</u>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6211</b>	<b>HeadMistress GGHS Nagri Tutial Abbotabad</b>				
001	Travelling Allowance		30,000	60,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>HeadMistress GGHS Nagri Tutial Abbotabad</b>			<b>19,542,690</b>	<b>23,291,880</b>	<b>23,899,800</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6212</b>	<b>Head Mistress GGHS Beran Gali Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>22,007,940</u>	<u>24,557,760</u>	<u>26,154,970</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<u>15,375,270</u>	<u>13,354,260</u>	<u>14,993,640</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>9,003,840</u>	<u>7,788,400</u>	<u>8,741,480</u>
A01101	Total Basic Pay Of Officer		12	12	<u>9,003,840</u>	<u>7,752,760</u>	<u>8,741,480</u>
H031	Headmistress	(BPS-17)	1	1	975,220		951,280
S573	Senior Arabic Teacher	(BPS-16)	1	1	759,460		606,820
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		472,540
S575	Senior Drawing Master	(BPS-16)	1	1	922,180		949,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	813,700		840,820
S579	Secondary School Teacher	(BPS-16)	7	7	4,773,820		4,920,720
A01102	Personal pay					35,640	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>6,371,430</u>	<u>5,565,860</u>	<u>6,252,160</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,371,430</u>	<u>5,565,860</u>	<u>6,252,160</u>
C020	Certificated Teacher	(BPS-15)	9	9	4,311,110		4,292,160
Q005	Qaria	(BPS-12)	1	1	298,730		298,730
J013	Junior Clerk	(BPS-11)	1	1	453,050		453,050
C057	Chowkidar	(BPS-03)	1	1	319,620		319,620
L002	Laboratory Attendant	(BPS-03)	1	1	319,620		319,620
N005	Naib Qasid	(BPS-03)	1	1	355,140		355,140
S162	Sweeper	(BPS-03)	1	1	314,160		213,840
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,632,670</u>	<u>11,203,500</u>	<u>11,161,330</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,394,560</u>	<u>9,970,530</u>	<u>9,928,360</u>
A01202	House Rent Allowance				1,037,310	1,025,290	1,004,840

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6212</b>	<b>Head Mistress GGHS Beran Gali Abbottabad</b>				
A01203	Conveyance Allowance		1,019,460	1,049,820	1,049,820
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		465,630	465,630	465,630
A0121T	Adhoc Relief Allowance 2013		147,260	161,540	148,340
A0122C	Adhoc Relief Allowance - 2015		99,000	108,080	99,560
A01238	Charge allowance		1,200	700	700
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,225,150	1,237,620	1,237,620
A0124R	Adhoc Relief Allowance 2022		1,225,150	1,235,800	1,235,800
A0124X	Adhoc Relief Allowance 2023			4,510,650	4,510,650
A01253	Science Teaching Allowance		7,600	8,600	8,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,238,110</u></b>	<b><u>1,232,970</u></b>	<b><u>1,232,970</u></b>
A01289	Teaching Allowance		1,238,110	1,232,970	1,232,970
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>108,000</u></b>	<b><u>163,000</u></b>	<b><u>133,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>65,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>65,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	65,000	35,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6212</b>	<b>Head Mistress GGHS Beran Gali Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>16,000</u>	<u>18,000</u>
002	Other Contingencies		10,000	16,000	18,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A09601	Plant and Machinery		<u>20,000</u>	<u>20,000</u>	
001	Plant and Machinery		20,000	20,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Beran Gali Abbottabad</b>			<b>22,160,940</b>	<b>24,775,760</b>	<b>26,322,970</b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6213</b>	<b>Head Mistress GGHS Sialkot Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,860,750</u></b>	<b><u>21,105,010</u></b>	<b><u>21,320,900</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,330,530</u></b>	<b><u>11,654,760</u></b>	<b><u>11,890,070</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,481,360</u></b>	<b><u>8,260,560</u></b>	<b><u>8,396,160</u></b>
A01101	Total Basic Pay Of Officer	10	10	<u>3,481,360</u>	<u>8,260,560</u>	<u>8,396,160</u>
H031	Headmistress (BPS-17)	1	1	364,440		1,245,600
S572	Senior Certified Teacher (BPS-16)	1	1	226,920		927,880
S574	Senior TheologyTeacher (BPS-16)	1	1	226,920		927,880
S575	Senior Drawing Master (BPS-16)	1	1	638,840		1,003,540
S576	Senior Physical education Teacher (BPS-16)	1	1	565,880		867,940
S579	Secondary School Teacher (BPS-16)	4	4	1,147,840		2,907,940
S610	Secondary School Teacher (IT) (BPS-16)	1	1	310,520		515,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,849,170</u></b>	<b><u>3,394,200</u></b>	<b><u>3,493,910</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,849,170</u>	<u>3,394,200</u>	<u>3,493,910</u>
A047	Arabic Teacher (BPS-15)	1	1	346,390		562,260
C020	Certificated Teacher (BPS-15)	1	1	193,440		800,820
S578	Senior Qaria (BPS-15)	1	1	159,840		333,050
C457	Certified Teacher IT (BPS-12)	1	1	159,840		281,570
J013	Junior Clerk (BPS-11)	1	1	178,120		248,690
C057	Chowkidar (BPS-03)	1	1	183,570		286,540
L002	Laboratory Attendant (BPS-03)	1	1	183,570		286,540
N005	Naib Qasid (BPS-03)	1	1	222,200		347,220
S162	Sweeper (BPS-03)	1	1	222,200		347,220
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,530,220</u></b>	<b><u>9,450,250</u></b>	<b><u>9,430,830</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6213</b>	<b>Head Mistress GGHS Sialkot Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>2,217,780</u></b>	<b><u>8,893,790</u></b>	<b><u>8,874,370</u></b>
A01202	House Rent Allowance		442,310	820,270	820,270
A01203	Conveyance Allowance		586,660	882,770	882,770
A01207	Washing Allowance		24,000	60,000	60,000
A01208	Dress Allowance		24,000	60,000	60,000
A0120D	Integrated Allowance		14,400	36,000	36,000
A01217	Medical Allowance		208,540	388,320	388,320
A0121T	Adhoc Relief Allowance 2013		42,170	131,540	131,540
A0122C	Adhoc Relief Allowance - 2015		29,870	90,400	90,400
A0122N	Special Conveyance Allowance to Disbalded Employees		18,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		51,980	5,480	
A01238	Charge allowance			1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		51,980	5,480	
A0123P	Ad-hoc Relief Allowance 2019		51,980	5,480	
A0124F	Adhoc Relief Allowance-2021		28,270	2,980	
A0124H	Special Allowance-2021			114,890	114,890
A0124L	Weather Allowance			21,250	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		329,000	1,169,400	1,169,400
A0124R	Adhoc Relief Allowance 2022		312,620	1,113,440	1,113,440
A0124X	Adhoc Relief Allowance 2023			3,908,090	3,908,090
A01253	Science Teaching Allowance		2,000	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>312,440</u></b>	<b><u>556,460</u></b>	<b><u>556,460</u></b>
A01289	Teaching Allowance		312,440	556,460	556,460
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>70,000</u></b>	<b><u>120,000</u></b>	<b><u>115,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>25,000</u></b>
A03202	Telephone and Trunk Call			<u>15,000</u>	<u>25,000</u>
001	Telephone and Trunk Call			15,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6213</b>	<b>Head Mistress GGHS Sialkot Abbottabad</b>				
001	Electricity		25,000	25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Sialkot Abbottabad</b>			<b>7,950,750</b>	<b>21,255,010</b>	<b>21,465,900</b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6214</b>	<b>Head Master GHS Tohid Abad Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,779,070</u>	<u>24,418,980</u>	<u>24,830,100</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u>13,732,910</u>	<u>13,483,110</u>	<u>13,999,550</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>7,712,980</u>	<u>7,943,860</u>	<u>8,261,700</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,712,980</u>	<u>7,943,860</u>	<u>8,261,700</u>
H029	Head Master	(BPS-17)	1	1	728,940		769,980
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,084,900		1,112,020
S574	Senior TheologyTeacher	(BPS-16)	1	1	883,060		922,180
S575	Senior Drawing Master	(BPS-16)	1	1	867,940		895,060
S576	Senior Physical education Teacher	(BPS-16)	1	1	883,060		922,180
S579	Secondary School Teacher	(BPS-16)	5	5	2,776,820		3,124,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>6,019,930</u>	<u>5,539,250</u>	<u>5,737,850</u>
A01151	Total Basic Pay Other Staff		12	12	<u>6,019,930</u>	<u>5,539,250</u>	<u>5,737,850</u>
C020	Certificated Teacher	(BPS-15)	5	5	3,666,660		3,642,900
C457	Certified Teacher IT	(BPS-12)	1	1	521,810		350,210
Q001	Qari	(BPS-12)	1	1	263,810		315,890
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	258,700		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	306,100		315,540
N005	Naib Qasid	(BPS-03)	1	1	306,100		315,540
S162	Sweeper	(BPS-03)	1	1	369,460		216,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,046,160</u>	<u>10,935,870</u>	<u>10,830,550</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,012,530</u>	<u>10,224,650</u>	<u>10,119,330</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6214</b>	<b>Head Master GHS Tohid Abad Abbottabad</b>				
A01202	House Rent Allowance		990,230	989,420	989,420
A01203	Conveyance Allowance		1,019,860	1,019,860	1,019,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		448,740	433,540	433,540
A0121T	Adhoc Relief Allowance 2013		135,470	121,320	121,320
A01226	Computer Allowance		27,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		92,540	83,360	83,360
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	105,320	
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,260,470	1,260,470
A0124R	Adhoc Relief Allowance 2022			1,260,640	1,260,640
A0124X	Adhoc Relief Allowance 2023			4,589,030	4,589,030
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,033,630</b></u>	<u><b>711,220</b></u>	<u><b>711,220</b></u>
A01289	Teaching Allowance		1,033,630	711,220	711,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>138,000</b></u>	<u><b>200,000</b></u>	<u><b>163,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		30,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		40,000	50,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6214</b>	<b>Head Master GHS Tohid Abad Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>75,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>75,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	75,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>18,000</u>
001	Others		10,000	18,000	
002	Other Contingencies				18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>27,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>35,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	35,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		12,000	15,000	15,000
<b>Head Master GHS Tohid Abad Abbottabad</b>			<b>17,944,070</b>	<b>24,668,980</b>	<b>25,028,100</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6218</b>	<b>Head Mistress GGHS Malach Abbottabad MALACH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>14,978,850</u>	<u>16,795,520</u>	<u>17,554,700</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>10,111,930</u>	<u>9,016,940</u>	<u>9,376,650</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>5,947,060</u>	<u>4,949,030</u>	<u>5,195,220</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,782,900</u>	<u>4,949,030</u>	<u>5,195,220</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		951,240
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	596,740		623,860
S579	Secondary School Teacher	(BPS-16)	4	4	2,549,680		2,318,160
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	434,020		434,020
A01102	Personal pay				164,160		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>4,164,870</u>	<u>4,067,910</u>	<u>4,181,430</u>
A01151	Total Basic Pay Other Staff		11	11	<u>4,164,870</u>	<u>4,067,910</u>	<u>4,181,430</u>
C020	Certificated Teacher	(BPS-15)	2	2	663,180		601,800
D106	Drawing Master	(BPS-15)	1	1	443,460		467,220
P030	Physical Education Teacher	(BPS-15)	1	1	813,700		840,820
C457	Certified Teacher IT	(BPS-12)	1	1	281,570		298,730
Q005	Qaria	(BPS-12)	1	1	298,730		264,410
J013	Junior Clerk	(BPS-11)	1	1	453,050		468,770
C057	Chowkidar	(BPS-03)	1	1	266,290		272,620
L002	Laboratory Attendant	(BPS-03)	1	1	266,290		272,620
N005	Naib Qasid	(BPS-03)	1	1	339,300		347,220
S162	Sweeper	(BPS-03)	1	1	339,300		347,220

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>AD6218</b>	<b>Head Mistress GGHS Malach Abbottabad MALACH</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,866,920</u></b>	<b><u>7,778,580</u></b>	<b><u>8,178,050</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,323,850</u></b>	<b><u>7,235,510</u></b>	<b><u>7,634,980</u></b>
A01202	House Rent Allowance		798,180	773,410	806,660
A01203	Conveyance Allowance		831,310	806,310	831,310
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		364,490	346,030	361,500
A0121T	Adhoc Relief Allowance 2013		97,280	97,280	95,120
A01226	Computer Allowance		9,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		66,040	66,040	64,630
A01238	Charge allowance		1,200	700	1,200
A0124H	Special Allowance-2021		114,890	84,520	114,880
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		947,350	878,660	937,660
A0124R	Adhoc Relief Allowance 2022		947,510	878,800	937,800
A0124X	Adhoc Relief Allowance 2023			3,139,160	3,319,620
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>543,070</u></b>	<b><u>543,070</u></b>	<b><u>543,070</u></b>
A01289	Teaching Allowance		543,070	543,070	543,070
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>133,000</u></b>	<b><u>193,000</u></b>	<b><u>168,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	35,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity		40,000	40,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6218</b>	<b>Head Mistress GGHS Malach Abbottabad MALACH</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>75,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>75,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	75,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>43,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	25,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>18,000</u>
002	Other Contingencies		10,000	18,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	25,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Malach Abbottabad MALACH</b>			<b>15,136,850</b>	<b>17,028,520</b>	<b>17,757,700</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6221</b>	<b>Head Mistress GGHS Sajikote Abbottabad Sajikot Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,627,270</u></b>	<b><u>34,082,510</u></b>	<b><u>40,367,860</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>40</b>	<b><u>34,078,110</u></b>	<b><u>18,717,480</u></b>	<b><u>22,829,420</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<b><u>26,818,170</u></b>	<b><u>12,576,860</u></b>	<b><u>15,220,840</u></b>
A01101	Total Basic Pay Of Officer		23	23	<u>26,818,170</u>	<u>12,576,860</u>	<u>15,220,840</u>
P070	Principal	(BPS-18)	1	1	1,362,900		1,223,580
I066	Instructor Physical Education	(BPS-17)	1	1	1,730,690		1,221,660
S144	Subject Specialist	(BPS-17)	10	10	17,306,900		7,110,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	840,820		456,030
S574	Senior TheologyTeacher	(BPS-16)	1	1	569,620		596,740
S575	Senior Drawing Master	(BPS-16)	1	1	812,730		840,820
S579	Secondary School Teacher	(BPS-16)	7	7	3,722,430		3,315,530
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	472,080		456,030
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>7,259,940</u></b>	<b><u>6,140,620</u></b>	<b><u>7,608,580</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>7,259,940</u>	<u>6,140,620</u>	<u>7,608,580</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,912,280		2,829,990
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		721,380
S035	Senior Clerk	(BPS-14)	1	1	616,620		637,500
C457	Certified Teacher IT	(BPS-12)	1	1	298,730		306,630
Q005	Qaria	(BPS-12)	1	1	247,250		237,240
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
L001	Laboratory Assistant	(BPS-07)	1	1	202,090		419,270
C057	Chowkidar	(BPS-03)	2	2	637,750		461,720

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6221</b>	<b>Head Mistress GGHS Sajikote Abbottabad Sajikot Abbottabad</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	633,700		610,570
N005	Naib Qasid	(BPS-03)	2	2	712,350		686,130
S162	Sweeper	(BPS-03)	1	1	347,220		355,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,549,160</u></b>	<b><u>15,365,030</u></b>	<b><u>17,538,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,660,790</u></b>	<b><u>14,134,300</u></b>	<b><u>16,117,770</u></b>
A01202	House Rent Allowance				2,085,880	1,602,560	1,553,470
A01203	Conveyance Allowance				1,861,570	1,561,940	1,911,220
A01207	Washing Allowance				84,000	63,000	63,000
A01208	Dress Allowance				84,850	64,850	64,850
A0120D	Integrated Allowance				40,800	40,800	40,800
A01217	Medical Allowance				726,020	636,020	726,020
A0121T	Adhoc Relief Allowance 2013				88,460	88,460	88,460
A01226	Computer Allowance				9,000		
A0122C	Adhoc Relief Allowance - 2015				59,290	56,780	56,780
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>218,040</u>	<u>214,540</u>	<u>214,540</u>
001	Special Allowance				218,040	214,540	214,540
A0124L	Weather Allowance				8,500	42,500	21,250
A0124N	Disparity Reduction Allowance 2022- 15%				1,174,850	1,584,770	1,550,740
A0124R	Adhoc Relief Allowance 2022				1,118,730	1,584,790	1,796,720
A0124X	Adhoc Relief Allowance 2023					6,492,490	7,929,120
A01253	Science Teaching Allowance				9,600	9,600	9,600
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance				90,000	90,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,888,370</u></b>	<b><u>1,230,730</u></b>	<b><u>1,420,670</u></b>
A01274	Medical Charges				<u>300,000</u>	<u>50,000</u>	<u>300,000</u>
001	Medical Charges				300,000	50,000	300,000
A01278	Leave Salary				<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Leave Salary				30,000	50,000	30,000
A01289	Teaching Allowance				1,558,370	1,130,730	1,090,670

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6221</b>	<b>Head Mistress GGHS Sajikote Abbottabad Sajikot Abbottabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>130,000</u></b>	<b><u>237,000</u></b>	<b><u>158,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	50,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>110,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>100,000</u>	<u>45,000</u>
001	Travelling Allowance		30,000	100,000	45,000
A03808	Conveyance Charges			<u>10,000</u>	
001	Conveyance Charges			10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>42,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>12,000</u>	<u>20,000</u>	<u>18,000</u>
002	Other Contingencies		12,000	20,000	18,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>39,400</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>39,400</u></b>	
A05270	To Others			<u>39,400</u>	
001	To Others			39,400	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>65,000</u></b>	<b><u>35,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6221</b>	<b>Head Mistress GGHS Sajikote Abbottabad Sajikot Abbottabad</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	50,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Sajikote Abbottabad Sajikot Abbottabad</b>			<b>43,782,270</b>	<b>34,423,910</b>	<b>40,560,860</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6228</b>	<b>Head Mistress GGHS Khanisapur Ayubia Abbotabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,204,280</u>	<u>13,978,640</u>	<u>15,707,630</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>9,922,390</u>	<u>7,694,080</u>	<u>9,922,390</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>6,428,540</u>	<u>5,896,690</u>	<u>6,428,540</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,428,540</u>	<u>5,896,690</u>	<u>6,428,540</u>
H031	Headmistress	(BPS-17)	1	1	1,139,340		1,139,340
S572	Senior Certified Teacher	(BPS-16)	1	1	895,060		895,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	732,340		732,340
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		976,420
S579	Secondary School Teacher	(BPS-16)	4	4	2,305,600		2,305,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,780		379,780
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<u>3,493,850</u>	<u>1,797,390</u>	<u>3,493,850</u>
A01151	Total Basic Pay Other Staff		10	10	<u>3,493,850</u>	<u>1,797,390</u>	<u>3,493,850</u>
A047	Arabic Teacher	(BPS-15)	1	1	310,800		310,800
C020	Certificated Teacher	(BPS-15)	1	1	538,500		538,500
P030	Physical Education Teacher	(BPS-15)	1	1	678,100		678,100
C457	Certified Teacher IT	(BPS-12)	1	1	237,240		237,240
Q005	Qaria	(BPS-12)	1	1	237,240		237,240
J013	Junior Clerk	(BPS-11)	1	1	280,130		280,130
C057	Chowkidar	(BPS-03)	1	1	258,700		258,700
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		258,700
N005	Naib Qasid	(BPS-03)	1	1	355,140		355,140
S162	Sweeper	(BPS-03)	1	1	339,300		339,300

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6228</b>	<b>Head Mistress GGHS Khanisapur Ayubia Abbotabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,281,890</u></b>	<b><u>6,284,560</u></b>	<b><u>5,785,240</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,732,120</u></b>	<b><u>5,831,700</u></b>	<b><u>5,741,000</u></b>
A01202	House Rent Allowance		813,470	601,890	592,510
A01203	Conveyance Allowance		857,040	674,930	665,640
A01207	Washing Allowance		48,000	36,000	36,000
A01208	Dress Allowance		48,000	36,000	36,000
A0120D	Integrated Allowance		28,800	21,600	21,600
A01217	Medical Allowance		360,110	264,560	260,810
A0121T	Adhoc Relief Allowance 2013		116,540	66,050	66,150
A01226	Computer Allowance			15,750	15,000
A0122C	Adhoc Relief Allowance - 2015		79,660	45,200	45,270
A0122Y	Ad-hoc Relief Allowance 2017			14,590	9,730
A01238	Charge allowance		1,200	1,200	
A0123G	Ad-hoc Relief Allowance-2018			14,590	9,730
A0123P	Ad-hoc Relief Allowance 2019			14,590	9,730
A0124F	Adhoc Relief Allowance-2021			8,660	5,780
A0124H	Special Allowance-2021		114,890	42,000	42,000
A0124L	Weather Allowance		306,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		961,370	712,510	698,380
A0124R	Adhoc Relief Allowance 2022		992,240	711,770	699,470
A0124X	Adhoc Relief Allowance 2023			2,528,010	2,505,400
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>549,770</u></b>	<b><u>452,860</u></b>	<b><u>44,240</u></b>
A01289	Teaching Allowance		549,770	452,860	44,240
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>86,000</u></b>	<b><u>105,000</u></b>	<b><u>115,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		15,000	15,000	20,000

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6228</b>	<b>Head Mistress GGHS Khanisapur Ayubia Abbotabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>18,000</u>	<u>25,000</u>	<u>25,000</u>
A03303	Electricity		<u>18,000</u>	<u>25,000</u>	<u>25,000</u>
001	Electricity		18,000	25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>28,000</u>	<u>35,000</u>	<u>30,000</u>
A03805	Travelling Allowance		<u>28,000</u>	<u>35,000</u>	<u>30,000</u>
001	Travelling Allowance		28,000	35,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>30,000</u>	<u>40,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000	15,000	20,000
002	Other Contingencies		10,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>33,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	10,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Head Mistress GGHS Khanisapur Ayubia Abbotabad</b>			<b>15,310,280</b>	<b>14,103,640</b>	<b>15,855,630</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6229</b>	<b>Head Mistress GGHS Aziz Bang Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,643,720</u>	<u>20,136,670</u>	<u>20,520,600</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>11,377,110</u>	<u>11,112,910</u>	<u>11,501,590</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>8,963,380</u>	<u>8,714,780</u>	<u>8,999,900</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,893,320</u>	<u>8,644,720</u>	<u>8,902,720</u>
H031	Headmistress	(BPS-17)	1	1	1,016,220		1,057,260
S572	Senior Certified Teacher	(BPS-16)	1	1	895,060		895,060
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		867,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	813,700		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	1,003,540		1,003,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		840,820
S579	Secondary School Teacher	(BPS-16)	4	4	2,967,780		2,967,780
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		456,620
A01102	Personal pay				70,060	70,060	97,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>2,413,730</u>	<u>2,398,130</u>	<u>2,501,690</u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,413,730</u>	<u>2,398,130</u>	<u>2,501,690</u>
C020	Certificated Teacher	(BPS-15)	1	1	324,660		324,660
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		350,210
Q005	Qaria	(BPS-12)	1	1	333,050		333,050
J013	Junior Clerk	(BPS-11)	1	1	295,850		295,850
C057	Chowkidar	(BPS-03)	1	1	251,740		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	163,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	347,220		347,220
S162	Sweeper	(BPS-03)	1	1	347,220		347,220

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6229</b>	<b>Head Mistress GGHS Aziz Bang Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,266,610</u></b>	<b><u>9,023,760</u></b>	<b><u>9,019,010</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,686,640</u></b>	<b><u>8,467,300</u></b>	<b><u>8,462,550</u></b>
A01202	House Rent Allowance		888,630	888,630	888,630
A01203	Conveyance Allowance		882,770	882,770	882,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		361,330	361,630	361,630
A0121T	Adhoc Relief Allowance 2013		122,600	113,300	113,300
A01226	Computer Allowance		18,000	8,250	
A0122C	Adhoc Relief Allowance - 2015		83,170	76,970	76,970
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>118,390</u>		
001	Special Allowance		118,390		
A0124H	Special Allowance-2021			114,890	118,390
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,031,900	1,058,200	1,058,200
A0124R	Adhoc Relief Allowance 2022		1,032,050	1,058,330	1,058,330
A0124X	Adhoc Relief Allowance 2023			3,756,530	3,756,530
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>579,970</u></b>	<b><u>556,460</u></b>	<b><u>556,460</u></b>
A01289	Teaching Allowance		579,970	556,460	556,460
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>90,000</u></b>	<b><u>132,000</u></b>	<b><u>125,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		20,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03303	Electricity		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		15,000	20,000	20,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6229</b>	<b>Head Mistress GGHS Aziz Bang Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>32,000</u>	<u>35,000</u>
A03901	Stationery		<u>15,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>27,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000
<b>Head Mistress GGHS Aziz Bang Abbottabad</b>			<b>16,753,720</b>	<b>20,288,670</b>	<b>20,672,600</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6231</b>	<b>Head Master GHS Bandi Attai Khan Abbotta bad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,509,890</u></b>	<b><u>19,102,830</u></b>	<b><u>19,458,150</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>11,599,990</u></b>	<b><u>10,927,110</u></b>	<b><u>11,282,430</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<b><u>5,020,780</u></b>	<b><u>4,451,980</u></b>	<b><u>5,021,200</u></b>
A01101	Total Basic Pay Of Officer		5	6	<u>4,833,400</u>	<u>4,263,880</u>	<u>4,792,060</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S573	Senior Arabic Teacher	(BPS-16)		1			419,700
S579	Secondary School Teacher	(BPS-16)	4	4	3,471,760		3,010,720
A01102	Personal pay				187,380	188,100	229,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<b><u>6,579,210</u></b>	<b><u>6,475,130</u></b>	<b><u>6,261,230</u></b>
A01151	Total Basic Pay Other Staff		12	11	<u>6,579,210</u>	<u>6,475,130</u>	<u>6,261,230</u>
A047	Arabic Teacher	(BPS-15)	1		776,100		
C020	Certificated Teacher	(BPS-15)	2	2	1,504,680		1,552,200
D106	Drawing Master	(BPS-15)	1	1	942,420		966,180
P030	Physical Education Teacher	(BPS-15)	1	1	496,300		514,740
T023	Theology Teacher	(BPS-15)	1	1	704,820		728,580
Q001	Qari	(BPS-12)	1	1	620,520		999,240
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	260,220		265,660
L002	Laboratory Attendant	(BPS-03)	1	1	260,220		265,660
N005	Naib Qasid	(BPS-03)	1	1	355,140		286,540
S162	Sweeper	(BPS-03)	1	1	347,220		355,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,909,900</u></b>	<b><u>8,175,720</u></b>	<b><u>8,175,720</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,389,120</u></b>	<b><u>7,654,940</u></b>	<b><u>7,654,940</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6231</b>	<b>Head Master GHS Bandi Attai Khan Abbotta bad</b>				
A01202	House Rent Allowance		711,020	703,420	703,420
A01203	Conveyance Allowance		685,580	659,860	659,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		344,120	336,980	336,980
A0121T	Adhoc Relief Allowance 2013		145,480	117,380	117,380
A0122C	Adhoc Relief Allowance - 2015		99,100	80,170	80,170
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,120,460	1,018,500	1,018,500
A0124R	Adhoc Relief Allowance 2022		1,112,960	1,018,610	1,018,610
A0124X	Adhoc Relief Allowance 2023			3,549,620	3,549,620
A01253	Science Teaching Allowance		2,400	2,400	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>520,780</u></b>	<b><u>520,780</u></b>	<b><u>520,780</u></b>
A01289	Teaching Allowance		520,780	520,780	520,780
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>88,000</u></b>	<b><u>118,000</u></b>	<b><u>108,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6231</b>	<b>Head Master GHS Bandi Attai Khan Abbotta bad</b>				
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>18,000</u>
002	Other Contingencies		10,000	18,000	18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>987,720</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>987,720</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>987,720</u>	
001	Superannuation Encashment of L.P.R			987,720	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>600,000</b></u>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>	
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	
001	Fin: Asstt:			600,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>25,000</b></u>	<u><b>35,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	20,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Bandi Attai Khan Abbotta bad</b>			<b>16,622,890</b>	<b>20,843,550</b>	<b>19,596,150</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>AD6234 Head Master GHS Chunali Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,889,760</u></b>	<b><u>15,154,530</u></b>	<b><u>16,992,390</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>10,923,340</u></b>	<b><u>8,426,600</u></b>	<b><u>8,586,560</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,986,460</u></b>	<b><u>4,213,600</u></b>	<b><u>4,367,680</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>5,839,400</u>	<u>4,213,600</u>	<u>4,367,680</u>
H029 Head Master (BPS-17)	1	1	1,361,640		605,820
S572 Senior Certified Teacher (BPS-16)	1	1	829,520		805,180
S574 Senior TheologyTeacher (BPS-16)	1	1	721,040		379,780
S575 Senior Drawing Master (BPS-16)	1	1	938,000		949,300
S579 Secondary School Teacher (BPS-16)	4	4	1,989,200		1,627,600
A01102 Personal pay			147,060		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,936,880</u></b>	<b><u>4,213,000</u></b>	<b><u>4,218,880</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>4,936,880</u>	<u>4,213,000</u>	<u>4,218,880</u>
A047 Arabic Teacher (BPS-15)	1	1	338,520		324,660
C020 Certificated Teacher (BPS-15)	3	3	2,274,840		1,948,140
P030 Physical Education Teacher (BPS-15)	1	1	694,920		324,660
Q001 Qari (BPS-12)	1	1	274,420		264,410
J013 Junior Clerk (BPS-11)	1	1	273,580		264,410
C057 Chowkidar (BPS-03)	2	2	504,640		510,440
L002 Laboratory Attendant (BPS-03)	1	1	255,800		258,700
N005 Naib Qasid (BPS-03)	1	1	320,160		323,460
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,966,420</u></b>	<b><u>6,727,930</u></b>	<b><u>8,405,830</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,350,440</u></b>	<b><u>6,291,600</u></b>	<b><u>7,862,730</u></b>
A01202 House Rent Allowance			806,060	650,240	806,060

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6234</b>	<b>Head Master GHS Chunali Abbottabad</b>				
A01203	Conveyance Allowance		805,580	651,310	805,580
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		364,340	300,770	364,340
A0121T	Adhoc Relief Allowance 2013		109,560	68,720	82,400
A0122C	Adhoc Relief Allowance - 2015		77,830	46,720	55,960
A01238	Charge allowance		1,200	600	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			78,440	114,890
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,007,050	760,430	950,020
A0124R	Adhoc Relief Allowance 2022		1,007,220	760,540	950,150
A0124X	Adhoc Relief Allowance 2023			2,797,230	3,555,530
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	
084	M.Phil Allowance				30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>615,980</u></b>	<b><u>436,330</u></b>	<b><u>543,100</u></b>
A01289	Teaching Allowance		615,980	436,330	543,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>83,000</u></b>	<b><u>138,000</u></b>	<b><u>113,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>45,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>50,000</u>	<u>45,000</u>
001	Electricity		30,000	50,000	45,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	50,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6234</b>	<b>Head Master GHS Chunali Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>18,000</u>
002	Other Contingencies		10,000	18,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>35,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Chunali Abbottabad</b>			<b>15,992,760</b>	<b>15,327,530</b>	<b>17,138,390</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>AD6235 Head Master GHS Patan Kalan Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>18,291,370</u></b>	<b><u>24,156,600</u></b>	<b><u>23,805,690</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>12,529,250</u></b>	<b><u>14,128,610</u></b>	<b><u>13,805,230</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>8,775,000</u></b>	<b><u>8,666,520</u></b>	<b><u>8,152,460</u></b>
A01101 Total Basic Pay Of Officer	9	9	<u>8,666,520</u>	<u>8,666,520</u>	<u>8,152,460</u>
H029 Head Master (BPS-17)	1	1	1,303,500		1,344,540
S572 Senior Certified Teacher (BPS-16)	1	1	1,898,600		1,139,140
S573 Senior Arabic Teacher (BPS-16)	1	1	976,420		678,100
S574 Senior TheologyTeacher (BPS-16)	1	1	786,580		678,100
S575 Senior Drawing Master (BPS-16)	1	1	365,260		840,820
S579 Secondary School Teacher (BPS-16)	4	4	3,336,160		3,471,760
A01102 Personal pay			108,480		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,754,250</u></b>	<b><u>5,462,090</u></b>	<b><u>5,652,770</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>3,754,250</u>	<u>5,454,170</u>	<u>5,636,930</u>
C020 Certificated Teacher (BPS-15)	4	4	1,508,220		2,866,800
P030 Physical Education Teacher (BPS-15)	1	1	324,660		324,660
Q001 Qari (BPS-12)	2	2	528,820		1,043,620
J013 Junior Clerk (BPS-11)	1	1	484,490		484,490
C057 Chowkidar (BPS-03)	1	1	244,780		251,740
L002 Laboratory Attendant (BPS-03)	1	1	244,780		251,740
N005 Naib Qasid (BPS-03)	1	1	418,500		413,880
A01152 Personal pay				7,920	15,840
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,762,120</u></b>	<b><u>10,027,990</u></b>	<b><u>10,000,460</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,068,780</u></b>	<b><u>9,334,650</u></b>	<b><u>9,307,120</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6235</b>	<b>Head Master GHS Patan Kalan Abbottabad</b>				
A01202	House Rent Allowance		871,800	865,000	865,000
A01203	Conveyance Allowance		904,160	878,440	878,440
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		420,950	390,560	390,560
A0121T	Adhoc Relief Allowance 2013		133,310	105,170	105,170
A0122C	Adhoc Relief Allowance - 2015		89,780	71,450	71,450
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			7,580	
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		42,000	42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			7,580	
A0123P	Ad-hoc Relief Allowance 2019			7,580	
A0124F	Adhoc Relief Allowance-2021			4,790	
A0124L	Weather Allowance		12,750	12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,210,020	1,139,340	1,139,340
A0124R	Adhoc Relief Allowance 2022		1,218,410	1,111,560	1,111,560
A0124X	Adhoc Relief Allowance 2023			4,518,050	4,518,050
A01253	Science Teaching Allowance		72,000	7,200	7,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>693,340</b></u>	<u><b>693,340</b></u>	<u><b>693,340</b></u>
A01289	Teaching Allowance		693,340	693,340	693,340
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>128,000</b></u>	<u><b>165,000</b></u>	<u><b>170,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>35,000</b></u>	<u><b>40,000</b></u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	35,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		40,000	50,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6235</b>	<b>Head Master GHS Patan Kalan Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>45,000</u>
001	Travelling Allowance		30,000	50,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,204,680</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,204,680</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,204,680</u>	
001	Superannuation Encashment of L.P.R			1,204,680	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	15,000
<b>Head Master GHS Patan Kalan Abbottabad</b>			<b>18,444,370</b>	<b>25,561,280</b>	<b>24,005,690</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>AD6238 Head Mistress GGHS Dhodial Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>17,109,420</u></b>	<b><u>21,023,380</u></b>	<b><u>21,707,350</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>11,631,910</u></b>	<b><u>11,808,370</u></b>	<b><u>12,171,710</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>9,818,940</u></b>	<b><u>9,832,140</u></b>	<b><u>10,126,240</u></b>
A01101 Total Basic Pay Of Officer	11	11	<u>9,753,960</u>	<u>9,808,200</u>	<u>10,085,200</u>
H031 Headmistress (BPS-17)	1	1	1,361,640		1,361,640
S572 Senior Certified Teacher (BPS-16)	2	2	1,681,640		1,790,120
S573 Senior Arabic Teacher (BPS-16)	1	1	895,060		922,180
S574 Senior TheologyTeacher (BPS-16)	1	1	895,060		922,180
S575 Senior Drawing Master (BPS-16)	1	1	1,030,660		1,057,780
S576 Senior Physical education Teacher (BPS-16)	1	1	786,580		813,700
S579 Secondary School Teacher (BPS-16)	4	4	3,103,320		3,217,600
A01102 Personal pay			64,980	23,940	41,040
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,812,970</u></b>	<b><u>1,976,230</u></b>	<b><u>2,045,470</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,812,970</u>	<u>1,976,230</u>	<u>2,045,470</u>
S578 Senior Qaria (BPS-15)	1	1	264,410		443,460
J013 Junior Clerk (BPS-11)	1	1	366,200		390,170
C057 Chowkidar (BPS-03)	1	1	251,880		258,700
L002 Laboratory Attendant (BPS-03)	1	1	251,880		258,700
N005 Naib Qasid (BPS-03)	1	1	339,300		347,220
S162 Sweeper (BPS-03)	1	1	339,300		347,220
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,477,510</u></b>	<b><u>9,215,010</u></b>	<b><u>9,535,640</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,037,090</u></b>	<b><u>8,694,980</u></b>	<b><u>9,015,610</u></b>
A01202 House Rent Allowance			773,410	780,420	780,420

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6238</b>	<b>Head Mistress GGHS Dhodial Abbottabad</b>				
A01203	Conveyance Allowance		814,220	814,220	814,220
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		331,400	334,460	334,460
A0121T	Adhoc Relief Allowance 2013		135,350	140,030	140,030
A0122C	Adhoc Relief Allowance - 2015		92,830	96,560	96,560
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>187,780</u>	<u>114,890</u>	<u>114,890</u>
001	Special Allowance		187,780	114,890	114,890
A0124L	Weather Allowance		306,000	20,000	306,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,108,610	1,123,440	1,123,440
A0124R	Adhoc Relief Allowance 2022		1,156,690	1,178,440	1,213,070
A0124X	Adhoc Relief Allowance 2023			3,961,720	3,961,720
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>440,420</u></b>	<b><u>520,030</u></b>	<b><u>520,030</u></b>
A01289	Teaching Allowance		440,420	520,030	520,030
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,000</u></b>	<b><u>96,000</u></b>	<b><u>104,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6238</b>	<b>Head Mistress GGHS Dhodial Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Stationery Charges		15,000	15,000	18,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Head Mistress GGHS Dhodial Abbottabad</b>			<b>17,230,420</b>	<b>21,144,380</b>	<b>21,841,350</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6239</b>	<b>Head Master GHS N.Khan Kalan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,540,250</u></b>	<b><u>15,586,580</u></b>	<b><u>19,100,790</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>10,027,160</u></b>	<b><u>8,707,370</u></b>	<b><u>10,896,970</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>6</b>	<b><u>4,979,580</u></b>	<b><u>3,979,020</u></b>	<b><u>4,698,490</u></b>
A01101	Total Basic Pay Of Officer		7	6	<u>4,979,580</u>	<u>3,979,020</u>	<u>4,698,490</u>
H029	Head Master	(BPS-17)	1	1	852,060		893,100
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		732,340
S576	Senior Physical education Teacher	(BPS-16)	1		520,060		
S579	Secondary School Teacher	(BPS-16)	4	4	2,902,240		3,073,050
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>13</b>	<b><u>5,047,580</u></b>	<b><u>4,728,350</u></b>	<b><u>6,198,480</u></b>
A01151	Total Basic Pay Other Staff		12	13	<u>5,047,580</u>	<u>4,728,350</u>	<u>6,198,480</u>
A047	Arabic Teacher	(BPS-15)	1	1	895,060		678,100
C020	Certificated Teacher	(BPS-15)	4	4	2,154,000		2,724,240
D106	Drawing Master	(BPS-15)	1	1	324,660		324,660
P030	Physical Education Teacher	(BPS-15)		1			547,180
S577	Senior Qari	(BPS-15)	1		298,730		
S578	Senior Qaria	(BPS-15)		1			504,650
J013	Junior Clerk	(BPS-11)	1	1	311,570		327,290
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	251,740		258,700
N005	Naib Qasid	(BPS-03)	1	1	230,860		237,820
S162	Sweeper	(BPS-03)	1	1	370,980		378,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,513,090</u></b>	<b><u>6,879,210</u></b>	<b><u>8,203,820</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,995,600</u></b>	<b><u>6,380,630</u></b>	<b><u>8,203,820</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6239</b>	<b>Head Master GHS N.Khan Kalan Abbottabad</b>				
A01202	House Rent Allowance		799,260	663,890	799,260
A01203	Conveyance Allowance		779,860	639,880	779,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		343,310	292,430	352,160
A0121T	Adhoc Relief Allowance 2013		69,880	72,000	84,400
A0122C	Adhoc Relief Allowance - 2015		48,420	50,600	59,750
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		854,520	805,380	906,730
A0124R	Adhoc Relief Allowance 2022		854,660	805,490	906,840
A0124X	Adhoc Relief Allowance 2023			2,806,370	3,537,530
A01253	Science Teaching Allowance		4,800	3,700	536,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>517,490</u></b>	<b><u>498,580</u></b>	
A01289	Teaching Allowance		517,490	498,580	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>156,000</u></b>	<b><u>137,000</u></b>	<b><u>211,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>42,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph		3,000	2,000	3,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	40,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity		50,000	50,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>10,000</u></b>	<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>10,000</u>	<u>70,000</u>
001	Travelling Allowance		40,000	10,000	70,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6239</b>	<b>Head Master GHS N.Khan Kalan Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
001	Others			15,000	
002	Other Contingencies		10,000		18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	18,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	12,000	15,000
<b>Head Master GHS N.Khan Kalan Abbottabad</b>			<b>14,721,250</b>	<b>15,753,580</b>	<b>19,346,790</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6240</b>	<b>Head Mistress GGHS Bandi Phullan Abbotta bad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,171,270</u></b>	<b><u>46,047,110</u></b>	<b><u>49,546,890</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>26,047,140</u></b>	<b><u>24,264,260</u></b>	<b><u>27,764,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>19,009,360</u></b>	<b><u>17,226,480</u></b>	<b><u>20,429,380</u></b>
A01101	Total Basic Pay Of Officer				<u>18,944,380</u>	<u>17,161,500</u>	<u>20,313,280</u>
P070	Principal	(BPS-18)	1	1	1,172,460		1,142,640
I066	Instructor Physical Education	(BPS-17)	1	1	769,980		811,020
S144	Subject Specialist	(BPS-17)	10	10	10,507,620		11,082,180
S572	Senior Certified Teacher	(BPS-16)	1	1	515,380		1,057,780
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	662,620		686,380
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,142,880		2,251,360
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				64,980	64,980	116,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,037,780</u></b>	<b><u>7,037,780</u></b>	<b><u>7,334,660</u></b>
A01151	Total Basic Pay Other Staff				<u>7,037,780</u>	<u>7,037,780</u>	<u>7,334,660</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,721,980		3,888,300
S035	Senior Clerk	(BPS-14)	1	1	658,380		679,260
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
Q005	Qaria	(BPS-12)	1	1	401,690		418,850
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6240</b>	<b>Head Mistress GGHS Bandi Phullan Abbotta bad</b>						
L001	Laboratory Assistant	(BPS-07)	1	1	213,010		223,930
C057	Chowkidar	(BPS-03)	2	2	426,920		440,840
L002	Laboratory Attendant	(BPS-03)	2	2	426,920		440,840
N005	Naib Qasid	(BPS-03)	2	2	378,200		392,120
S162	Sweeper	(BPS-03)	1	1	196,060		203,020
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,124,130</u></b>	<b><u>21,782,850</u></b>	<b><u>21,782,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,442,980</u></b>	<b><u>20,101,700</u></b>	<b><u>20,101,700</u></b>
A01202	House Rent Allowance				2,119,750	2,119,750	2,119,750
A01203	Conveyance Allowance				1,870,120	1,870,120	1,870,120
A01207	Washing Allowance				84,000	84,000	84,000
A01208	Dress Allowance				84,000	84,000	84,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01217	Medical Allowance				784,630	799,460	799,460
A0121T	Adhoc Relief Allowance 2013				316,500	323,700	323,700
A0122C	Adhoc Relief Allowance - 2015				221,150	224,740	224,740
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	36,000	36,000
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>226,100</u>	<u>226,100</u>	<u>226,100</u>
001	Special Allowance				226,100	226,100	226,100
A0124L	Weather Allowance				29,750	29,750	29,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,791,510	2,850,440	2,850,440
A0124R	Adhoc Relief Allowance 2022				2,790,670	2,849,600	2,849,600
A0124X	Adhoc Relief Allowance 2023					8,515,240	8,515,240
A01253	Science Teaching Allowance				7,200	7,200	7,200
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
083	PhD Allowance				30,000	30,000	
084	M.Phil Allowance						30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,681,150</u></b>	<b><u>1,681,150</u></b>	<b><u>1,681,150</u></b>
A01289	Teaching Allowance				1,681,150	1,681,150	1,681,150

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6240</b>	<b>Head Mistress GGHS Bandi Phullan Abbotta bad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>93,000</u></b>	<b><u>211,000</u></b>	<b><u>113,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>30,000</u></b>	
A03303	Electricity			<u>30,000</u>	
001	Electricity			30,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>105,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>100,000</u>	<u>45,000</u>
001	Travelling Allowance		35,000	100,000	45,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>46,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>28,000</u>	<u>18,000</u>
001	Stationery Charges		18,000	28,000	18,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	18,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>30,000</u></b>	<b><u>85,000</u></b>	<b><u>36,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>18,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		18,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6240</b>	<b>Head Mistress GGHS Bandi Phullan Abbotta bad</b>				
A13201	Furniture and Fixture		12,000	15,000	18,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>50,000</u>	
A13303	Other Buildings			<u>50,000</u>	
001	Other Buildings.			50,000	
<b>Head Mistress GGHS Bandi Phullan Abbotta bad</b>			<b>39,294,270</b>	<b>46,343,110</b>	<b>49,695,890</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6243</b>	<b>Head Master GHS Jabrian Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,084,750</u></b>	<b><u>26,939,650</u></b>	<b><u>27,340,450</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>14,735,390</u></b>	<b><u>15,314,670</u></b>	<b><u>15,770,790</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>11,126,260</u></b>	<b><u>12,156,920</u></b>	<b><u>12,496,280</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>10,578,920</u>	<u>11,609,580</u>	<u>11,853,660</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	895,060		2,007,080
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,112,020		1,139,140
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	840,820		867,940
S579	Secondary School Teacher	(BPS-16)	5	5	4,769,100		4,823,340
A01102	Personal pay				547,340	547,340	642,620
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>3,609,130</u></b>	<b><u>3,157,750</u></b>	<b><u>3,274,510</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>3,609,130</u>	<u>3,157,750</u>	<u>3,274,510</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,425,420		1,124,520
S577	Senior Qari	(BPS-15)	1	1	467,220		490,980
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
C057	Chowkidar	(BPS-03)	1	1	244,780		251,740
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		251,740
N005	Naib Qasid	(BPS-03)	1	1	402,660		307,620
S162	Sweeper	(BPS-03)	1	1	402,660		410,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,349,360</u></b>	<b><u>11,624,980</u></b>	<b><u>11,569,660</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,620,770</u></b>	<b><u>10,939,690</u></b>	<b><u>10,834,370</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6243</b>	<b>Head Master GHS Jabrian Abbottabad</b>				
A01202	House Rent Allowance		876,580	883,380	883,380
A01203	Conveyance Allowance		917,040	942,770	942,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		440,380	446,000	446,000
A0121T	Adhoc Relief Allowance 2013		177,400	183,880	183,880
A0122C	Adhoc Relief Allowance - 2015		119,120	125,450	125,450
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	105,320	
A0124L	Weather Allowance		34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,405,200	1,448,990	1,448,990
A0124R	Adhoc Relief Allowance 2022		1,405,360	1,449,160	1,449,160
A0124X	Adhoc Relief Allowance 2023			5,075,050	5,075,050
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>728,590</b></u>	<u><b>685,290</b></u>	<u><b>735,290</b></u>
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Medical Charges		20,000	20,000	20,000
A01278	Leave Salary		<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	Leave Salary		100,000	50,000	100,000
A01289	Teaching Allowance		608,590	615,290	615,290
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>159,000</b></u>	<u><b>194,000</b></u>	<u><b>154,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>31,000</b></u>	<u><b>41,000</b></u>	<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	
001	Telephone and Trunk Call		30,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>75,000</b></u>	<u><b>83,000</b></u>	<u><b>83,000</b></u>
A03301	Gas		30,000	30,000	30,000
A03302	Water		5,000	5,000	5,000

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6243</b>	<b>Head Master GHS Jabrian Abbottabad</b>				
A03303	Electricity		<u>40,000</u>	<u>48,000</u>	<u>48,000</u>
001	Electricity		40,000	48,000	48,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	40,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>28,000</u>	<u>30,000</u>	<u>35,000</u>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	15,000
002	Other Contingencies		10,000		15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Jabrian Abbottabad</b>			<b>21,268,750</b>	<b>27,168,650</b>	<b>27,529,450</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6244</b>	<b>Head Master GHS Phallah Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,071,570</u>	<u>25,945,270</u>	<u>27,747,770</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u>14,362,730</u>	<u>14,101,950</u>	<u>15,978,550</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<u>8,976,420</u>	<u>8,880,380</u>	<u>10,254,300</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,976,420</u>	<u>8,856,440</u>	<u>10,172,220</u>
H029	Head Master	(BPS-17)	1	1	1,386,180		1,361,640
S572	Senior Certified Teacher	(BPS-16)	3	3	3,227,580		3,308,940
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		732,340
S579	Secondary School Teacher	(BPS-16)	7	7	3,576,080		4,769,300
A01102	Personal pay					23,940	82,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u>5,386,310</u>	<u>5,221,570</u>	<u>5,724,250</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,386,310</u>	<u>5,221,570</u>	<u>5,724,250</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		324,660
C020	Certificated Teacher	(BPS-15)	2	2	1,528,440		1,575,960
D106	Drawing Master	(BPS-15)	1	1	311,980		514,740
P030	Physical Education Teacher	(BPS-15)	1	1	699,900		732,340
Q001	Qari	(BPS-12)	2	2	1,009,300		989,280
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C057	Chowkidar	(BPS-03)	2	2	419,960		433,880
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	1	1	410,580		418,500
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>6,708,840</u>	<u>11,843,320</u>	<u>11,769,220</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>5,886,140</u>	<u>11,007,150</u>	<u>10,933,050</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6244</b>	<b>Head Master GHS Phallah Abbottabad</b>				
A01202	House Rent Allowance		1,069,960	1,069,950	1,069,950
A01203	Conveyance Allowance		1,127,040	1,127,000	1,127,000
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		504,240	504,240	504,240
A0121T	Adhoc Relief Allowance 2013		129,770	137,990	137,990
A0122C	Adhoc Relief Allowance - 2015		88,920	94,770	94,770
A0122N	Special Conveyance Allowance to Disbalded Employees			213,850	144,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		42,000	42,000	42,000
A0124L	Weather Allowance		21,250	25,500	21,250
A0124N	Disparity Reduction Allowance 2022- 15%		1,371,300	1,361,150	1,361,150
A0124R	Adhoc Relief Allowance 2022		1,362,460	1,361,300	1,361,300
A0124X	Adhoc Relief Allowance 2023			4,780,200	4,780,200
A01253	Science Teaching Allowance		12,000	12,000	12,000
A01270	Other			<u>120,000</u>	<u>120,000</u>
084	M.Phil Allowance			120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>822,700</u></b>	<b><u>836,170</u></b>	<b><u>836,170</u></b>
A01289	Teaching Allowance		822,700	836,170	836,170
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>110,000</u></b>	<b><u>180,000</u></b>	<b><u>155,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>90,000</u></b>	<b><u>75,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>90,000</u>	<u>75,000</u>
001	Electricity		50,000	90,000	75,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	50,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6244</b>	<b>Head Master GHS Phallah Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		15,000	20,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Phallah Abbottabad</b>			<b>21,206,570</b>	<b>26,160,270</b>	<b>27,935,770</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6272</b>	<b>GHS Maira Mandroach Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,013,450</u></b>	<b><u>23,691,510</u></b>	<b><u>24,030,570</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>13,155,980</u></b>	<b><u>13,225,980</u></b>	<b><u>13,678,860</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>6,213,140</u></b>	<b><u>6,283,140</u></b>	<b><u>6,486,900</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>6,054,000</u>	<u>6,054,000</u>	<u>6,216,720</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S576	Senior Physical education Teacher	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	3,227,680		3,336,160
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				159,140	229,140	270,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>6,942,840</u></b>	<b><u>6,942,840</u></b>	<b><u>7,191,960</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>6,942,840</u>	<u>6,942,840</u>	<u>7,191,960</u>
A047	Arabic Teacher	(BPS-15)	1	1	732,340		759,460
C020	Certificated Teacher	(BPS-15)	4	4	2,938,080		3,033,120
D106	Drawing Master	(BPS-15)	1	1	372,180		395,940
T023	Theology Teacher	(BPS-15)	1	1	681,060		704,820
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q001	Qari	(BPS-12)	1	1	732,840		751,560
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	1	1	189,100		196,060
S162	Sweeper	(BPS-03)	1	1	209,980		216,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,857,470</u></b>	<b><u>10,465,530</u></b>	<b><u>10,351,710</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6272</b>	<b>GHS Maira Mandroach Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,237,000</u></b>	<b><u>9,845,060</u></b>	<b><u>9,731,240</u></b>
A01202	House Rent Allowance		885,170	885,170	885,170
A01203	Conveyance Allowance		874,130	874,130	874,130
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		410,280	410,280	410,280
A0121T	Adhoc Relief Allowance 2013		133,760	133,760	133,760
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		92,890	92,890	92,890
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	105,320	
A0124L	Weather Allowance		34,000	42,500	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,257,960	1,257,960	1,257,960
A0124R	Adhoc Relief Allowance 2022		1,258,120	1,258,120	1,258,120
A0124X	Adhoc Relief Allowance 2023			4,458,240	4,458,240
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>620,470</u></b>	<b><u>620,470</u></b>	<b><u>620,470</u></b>
A01289	Teaching Allowance		620,470	620,470	620,470
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>127,200</u></b>	<b><u>171,000</u></b>	<b><u>145,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		30,000		
A03202	Telephone and Trunk Call			<u>40,000</u>	<u>30,000</u>
001	Telephone and Trunk Call			40,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>57,200</u></b>	<b><u>76,000</u></b>	<b><u>67,200</u></b>
A03302	Water		7,200	6,000	7,200

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6272</b>	<b>GHS Maira Mandroach Abbottabad</b>				
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001	Electricity		50,000	70,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Travelling Allowance		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>30,000</u>	<u>45,000</u>	<u>38,000</u>
A03901	Stationery		<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	25,000	20,000
A03970	Others		<u>12,000</u>	<u>20,000</u>	<u>18,000</u>
002	Other Contingencies		12,000	20,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>37,000</u>	<u>35,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>22,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>22,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	22,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>GHS Maira Mandroach Abbottabad</b>			<b>19,165,650</b>	<b>23,899,510</b>	<b>24,210,770</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6276</b>	<b>Govt. Girls High School Chamad District Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,881,890</u></b>	<b><u>17,590,550</u></b>	<b><u>17,485,770</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>9,430,420</u></b>	<b><u>9,532,760</u></b>	<b><u>9,430,420</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>6,262,860</u></b>	<b><u>6,411,640</u></b>	<b><u>6,262,860</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>6,262,860</u>	<u>6,411,640</u>	<u>6,262,860</u>
H031	Headmistress (BPS-17)	1	1	782,860		782,860
S573	Senior Arabic Teacher (BPS-16)	1	1	782,860		782,860
S575	Senior Drawing Master (BPS-16)	1	1	782,860		782,860
S576	Senior Physical education Teacher (BPS-16)	1	1	782,860		782,860
S579	Secondary School Teacher (BPS-16)	4	4	3,131,420		3,131,420
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>3,167,560</u></b>	<b><u>3,121,120</u></b>	<b><u>3,167,560</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>3,167,560</u>	<u>3,121,120</u>	<u>3,167,560</u>
C020	Certificated Teacher (BPS-15)	2	2	831,710		831,710
T023	Theology Teacher (BPS-15)	1	1	415,850		415,850
Q001	Qari (BPS-12)		1			370,000
Q005	Qaria (BPS-12)	1		370,000		
J013	Junior Clerk (BPS-11)	1	1	350,000		350,000
C057	Chowkidar (BPS-03)	1	1	300,000		300,000
L002	Laboratory Attendant (BPS-03)	1	1	300,000		300,000
N005	Naib Qasid (BPS-03)	1	1	300,000		300,000
S162	Sweeper (BPS-03)	1	1	300,000		300,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,451,470</u></b>	<b><u>8,057,790</u></b>	<b><u>8,055,350</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,985,750</u></b>	<b><u>7,592,070</u></b>	<b><u>7,589,630</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6276</b>	<b>Govt. Girls High School Chamad District Abbottabad</b>				
A01202	House Rent Allowance		721,490	721,490	721,490
A01203	Conveyance Allowance		737,040	737,040	737,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		305,510	305,510	305,510
A0121T	Adhoc Relief Allowance 2013		69,600	80,400	80,400
A0122C	Adhoc Relief Allowance - 2015		48,620	55,910	55,910
A0122Y	Ad-hoc Relief Allowance 2017			610	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>114,890</u>		<u>114,890</u>
001	Special Allowance		114,890		114,890
A0123G	Ad-hoc Relief Allowance-2018			610	
A0123P	Ad-hoc Relief Allowance 2019			610	
A0124F	Adhoc Relief Allowance-2021			610	
A0124H	Special Allowance-2021			114,890	
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		875,400	962,890	962,890
A0124R	Adhoc Relief Allowance 2022		875,400	962,920	962,920
A0124X	Adhoc Relief Allowance 2023			3,410,780	3,410,780
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
084	M.Phill Allowance		90,000	90,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>465,720</b></u>	<u><b>465,720</b></u>	<u><b>465,720</b></u>
A01289	Teaching Allowance		465,720	465,720	465,720
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>70,000</b></u>	<u><b>85,000</b></u>	<u><b>80,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u><b>2,000</b></u>
A03201	Postage and Telegraph				2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6276</b>	<b>Govt. Girls High School Chamad District Abbottabad</b>				
001	Electricity		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	40,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Stationery Charges		15,000	15,000	18,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	10,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Govt. Girls High School Chamad District Abbottabad</b>			<b>13,971,890</b>	<b>17,695,550</b>	<b>17,585,770</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6277</b>	<b>Govt. High School Lahoor District District Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,112,280</u></b>	<b><u>16,854,920</u></b>	<b><u>18,059,740</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>9,791,770</u></b>	<b><u>8,580,950</u></b>	<b><u>9,791,770</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,878,560</u></b>	<b><u>3,911,480</u></b>	<b><u>3,878,560</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>3,813,580</u>	<u>3,904,640</u>	<u>3,813,580</u>
H029	Head Master	(BPS-17)	1	1	1,426,620		1,426,620
S579	Secondary School Teacher	(BPS-16)	4	4	2,386,960		2,386,960
A01102	Personal pay				64,980	6,840	64,980
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>5,913,210</u></b>	<b><u>4,669,470</u></b>	<b><u>5,913,210</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>5,913,210</u>	<u>4,669,470</u>	<u>5,913,210</u>
A047	Arabic Teacher	(BPS-15)	1	1	490,980		490,980
C020	Certificated Teacher	(BPS-15)	3	3	1,259,100		1,259,100
D106	Drawing Master	(BPS-15)	1	1	467,220		467,220
P030	Physical Education Teacher	(BPS-15)	1	1	916,860		916,860
S577	Senior Qari	(BPS-15)		1			264,410
T023	Theology Teacher	(BPS-15)	1	1	916,860		916,860
Q001	Qari	(BPS-12)	2	1	528,820		264,410
J013	Junior Clerk	(BPS-11)	1	1	311,570		311,570
C057	Chowkidar	(BPS-03)	1	1	370,980		370,980
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		216,940
N005	Naib Qasid	(BPS-03)	1	1	216,940		216,940
S162	Sweeper	(BPS-03)	1	1	216,940		216,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,320,510</u></b>	<b><u>8,273,970</u></b>	<b><u>8,267,970</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,167,940</u></b>	<b><u>7,178,100</u></b>	<b><u>7,172,100</u></b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6277</b>	<b>Govt. High School Lahoor District District Abbottabad</b>				
A01202	House Rent Allowance		785,450	784,640	784,640
A01203	Conveyance Allowance		754,130	754,130	754,130
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		362,050	362,050	362,050
A0121T	Adhoc Relief Allowance 2013		84,680	80,520	80,520
A0122C	Adhoc Relief Allowance - 2015		58,180	54,520	54,520
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	6,000	
A01233	Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>
001	Unattractive area allowance			24,000	24,000
A01238	Charge allowance			1,200	1,200
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%			887,330	887,330
A0124R	Adhoc Relief Allowance 2022		918,250	895,730	895,730
A0124X	Adhoc Relief Allowance 2023			3,158,780	3,158,780
A01253	Science Teaching Allowance		2,400	2,400	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>1,152,570</b></u>	<u><b>1,095,870</b></u>	<u><b>1,095,870</b></u>
A01274	Medical Charges		<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		50,000	100,000	100,000
A01278	Leave Salary		<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001	Leave Salary		500,000	400,000	400,000
A01289	Teaching Allowance		602,570	595,870	595,870
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>296,000</b></u>	<u><b>310,000</b></u>	<u><b>255,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,000</b></u>	<u><b>80,000</b></u>	<u><b>60,000</b></u>
A03303	Electricity		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		50,000	80,000	60,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>176,000</b></u>	<u><b>132,000</b></u>	<u><b>112,000</b></u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6277</b>	<b>Govt. High School Lahoor District District Abbottabad</b>				
A03402	Rent for Office Building		176,000	132,000	112,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	60,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
002	Other Contingencies		12,000	18,000	18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>2,188,670</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>2,188,670</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>2,188,670</u>	
001	Superannuation Encashment of L.P.R			2,188,670	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>38,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>18,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	18,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6277</b>	<b>Govt. High School Lahoor District District Abbottabad</b>				
<b>Govt. High School Lahoor District District Abbottabad</b>			<b>14,433,280</b>	<b>19,391,590</b>	<b>18,349,740</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6324</b>	<b>Govt.High School Thonda Tajwal Abbottaba</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,042,690</u></b>	<b><u>14,130,890</u></b>	<b><u>15,937,570</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>9,666,160</u></b>	<b><u>7,913,990</u></b>	<b><u>9,666,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,152,120</u></b>	<b><u>6,803,540</u></b>	<b><u>4,152,120</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>4,128,180</u>	<u>6,803,540</u>	<u>4,128,180</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S579	Secondary School Teacher	(BPS-16)	4	4	2,766,540		2,766,540
A01102	Personal pay				23,940		23,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>5,514,040</u></b>	<b><u>1,110,450</u></b>	<b><u>5,514,040</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>5,514,040</u>	<u>1,110,450</u>	<u>5,514,040</u>
A047	Arabic Teacher	(BPS-15)	1	1	949,300		949,300
C020	Certificated Teacher	(BPS-15)	2	2	1,148,280		1,148,280
D106	Drawing Master	(BPS-15)	1	1	813,700		813,700
P030	Physical Education Teacher	(BPS-15)	1	1	871,140		871,140
Q001	Qari	(BPS-12)	1	1	292,490		292,490
J013	Junior Clerk	(BPS-11)	1	1	453,050		453,050
C057	Chowkidar	(BPS-03)	1	1	230,860		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		182,140
N005	Naib Qasid	(BPS-03)	1	1	286,540		286,540
S162	Sweeper	(BPS-03)	1	1	286,540		286,540
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,376,530</u></b>	<b><u>6,216,900</u></b>	<b><u>6,271,410</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,883,280</u></b>	<b><u>5,794,980</u></b>	<b><u>5,847,040</u></b>
A01202	House Rent Allowance				871,140	508,770	520,180
A01203	Conveyance Allowance				324,660	543,180	556,870
A01207	Washing Allowance				292,490	24,000	24,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6324</b>	<b>Govt.High School Thonda Tajwal Abbottaba</b>				
A01208	Dress Allowance		453,050	24,000	24,000
A0120D	Integrated Allowance		28,800	14,400	14,400
A0120E	Housing Subsidy Allowance		<u>813,700</u>		
0	HOUSING SUBSIDY ALLOWANCE		813,700		
A01217	Medical Allowance		230,860	228,540	234,290
A0121T	Adhoc Relief Allowance 2013		95,110	93,530	93,670
A0122C	Adhoc Relief Allowance - 2015		65,210	64,560	64,680
A0122N	Special Conveyance Allowance to Disbalded Employees			54,000	60,000
A01238	Charge allowance		182,140	1,920	1,920
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	
001	Special Allowance		42,000	42,000	
A0124C	Disparity Reduction Allowance				340
A0124H	Special Allowance-2021				11,080
A0124L	Weather Allowance		16,800	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		947,120	751,430	758,950
A0124R	Adhoc Relief Allowance 2022		947,120	751,530	759,390
A0124X	Adhoc Relief Allowance 2023			2,671,920	2,701,850
A01250	Incentive Allowance		<u>286,540</u>		
001	Incentive Allowance		286,540		
A01253	Science Teaching Allowance		286,540	4,200	4,420
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>493,250</b></u>	<u><b>421,920</b></u>	<u><b>424,370</b></u>
A01289	Teaching Allowance		493,250	421,920	424,370
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>127,000</b></u>	<u><b>140,000</b></u>	<u><b>143,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>15,000</b></u>	<u><b>38,000</b></u>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call		<u>2,000</u>	<u>15,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		2,000	15,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>30,000</b></u>
A03302	Water		5,000	5,000	
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>30,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6324</b>	<b>Govt.High School Thonda Tajwal Abbottaba</b>				
001	Electricity		60,000	60,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance		35,000	35,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>443,880</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>443,880</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>443,880</u>	
001	Superannuation Encashment of L.P.R			443,880	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	10,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6324</b>	<b>Govt.High School Thonda Tajwal Abbottaba</b>				
<b>Govt.High School Thonda Tajwal Abbottaba</b>			<b>16,189,690</b>	<b>14,734,770</b>	<b>16,113,570</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6331</b>	<b>Govt. Girls High School Bagan Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,021,260</u></b>	<b><u>15,572,120</u></b>	<b><u>15,884,940</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>9,366,360</u></b>	<b><u>8,896,280</u></b>	<b><u>9,230,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>3,406,780</u></b>	<b><u>3,392,860</u></b>	<b><u>4,410,320</u></b>
A01101	Total Basic Pay Of Officer	5	6	<u>3,406,780</u>	<u>3,392,860</u>	<u>4,410,320</u>
H031	Headmistress (BPS-17)	1	1	1,426,620		1,426,620
S573	Senior Arabic Teacher (BPS-16)		1			867,940
S579	Secondary School Teacher (BPS-16)	4	4	1,980,160		2,115,760
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>11</b>	<b><u>5,959,580</u></b>	<b><u>5,503,420</u></b>	<b><u>4,820,280</u></b>
A01151	Total Basic Pay Other Staff	12	11	<u>5,959,580</u>	<u>5,503,420</u>	<u>4,820,280</u>
C020	Certificated Teacher (BPS-15)	6	2	4,150,440		1,599,720
D106	Drawing Master (BPS-15)		1			324,660
P030	Physical Education Teacher (BPS-15)		1			609,780
T023	Theology Teacher (BPS-15)		1			443,460
Q005	Qaria (BPS-12)	1	1	298,730		264,410
J013	Junior Clerk (BPS-11)	1	1	374,450		311,570
C057	Chowkidar (BPS-03)	1	1	424,900		426,420
L002	Laboratory Attendant (BPS-03)	1	1	265,660		279,580
N005	Naib Qasid (BPS-03)	1	1	209,980		343,740
S162	Sweeper (BPS-03)	1	1	235,420		216,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,654,900</u></b>	<b><u>6,675,840</u></b>	<b><u>6,654,340</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,195,880</u></b>	<b><u>6,223,510</u></b>	<b><u>6,202,010</u></b>
A01202	House Rent Allowance			714,680	707,890	707,890
A01203	Conveyance Allowance			711,310	685,580	685,580

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6331</b>	<b>Govt. Girls High School Bagan Abbottabad</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		342,780	330,130	330,130
A0121T	Adhoc Relief Allowance 2013		91,880	81,460	81,460
A0122C	Adhoc Relief Allowance - 2015		63,840	56,360	56,360
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	38,500	
A0124L	Weather Allowance		12,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,790	876,360	876,360
A0124R	Adhoc Relief Allowance 2022		900,910	876,460	876,460
A0124X	Adhoc Relief Allowance 2023			2,253,080	2,253,080
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>176,000</u>		
001	Others		176,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>459,020</u></b>	<b><u>452,330</u></b>	<b><u>452,330</u></b>
A01289	Teaching Allowance		459,020	452,330	452,330
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>111,000</u></b>	<b><u>141,000</u></b>	<b><u>116,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>31,000</u></b>	<b><u>31,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Electricity		35,000	35,000	35,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6331</b>	<b>Govt. Girls High School Bagan Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	50,000	20,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	
002	Other Contingencies				15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u>358,440</u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u>358,440</u>	
A04114	Superannuation Encashment of L.P.R			<u>358,440</u>	
001	Superannuation Encashment of L.P.R			358,440	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Govt. Girls High School Bagan Abbottabad</b>			<b>14,157,260</b>	<b>16,096,560</b>	<b>16,025,940</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6332</b>	<b>Govt.Girls High School Belolia Abbottaba</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,211,400</u>	<u>16,817,330</u>	<u>19,176,690</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<u>6,107,600</u>	<u>8,983,720</u>	<u>11,395,070</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>2,494,780</u>	<u>4,029,100</u>	<u>4,357,200</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,494,780</u>	<u>4,029,100</u>	<u>4,357,200</u>
H031	Headmistress	(BPS-17)	1	1	916,440		1,354,810
S579	Secondary School Teacher	(BPS-16)	4	4	1,578,340		3,002,390
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>3,612,820</u>	<u>4,954,620</u>	<u>7,037,870</u>
A01151	Total Basic Pay Other Staff		11	11	<u>3,612,820</u>	<u>4,954,620</u>	<u>7,037,870</u>
A047	Arabic Teacher	(BPS-15)	1	1	456,440		729,370
C020	Certificated Teacher	(BPS-15)	2	2	1,182,810		1,452,890
D106	Drawing Master	(BPS-15)	1	1	456,440		935,300
P030	Physical Education Teacher	(BPS-15)	1	1	362,350		1,045,370
Q005	Qaria	(BPS-12)	1	1	270,240		415,730
J013	Junior Clerk	(BPS-11)	1	1	252,040		823,580
C057	Chowkidar	(BPS-03)	1	1	153,100		373,380
L002	Laboratory Attendant	(BPS-03)	1	1	153,100		365,590
N005	Naib Qasid	(BPS-03)	1	1	173,200		544,800
S162	Sweeper	(BPS-03)	1	1	153,100		351,860
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,103,800</u>	<u>7,833,610</u>	<u>7,781,620</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,103,800</u>	<u>7,340,350</u>	<u>7,301,690</u>
A01202	House Rent Allowance				262,800	671,590	716,830
A01203	Conveyance Allowance				175,800	677,040	686,590
A01207	Washing Allowance				12,000	48,000	48,000
A01208	Dress Allowance				12,000	48,000	48,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6332</b>	<b>Govt.Girls High School Belolia Abbottaba</b>				
A0120D	Integrated Allowance		7,600	28,800	28,800
A01217	Medical Allowance		73,800	308,350	327,170
A0121T	Adhoc Relief Allowance 2013			84,450	75,300
A01229	Special compensatory allowance			32,000	
A0122C	Adhoc Relief Allowance - 2015			65,630	50,540
A01238	Charge allowance			1,200	1,200
A01239	Special allowance			<u>42,000</u>	
001	Special Allowance			42,000	
A0123P	Ad-hoc Relief Allowance 2019		21,000		
A0124F	Adhoc Relief Allowance-2021		120,000		
A0124H	Special Allowance-2021				115,810
A0124L	Weather Allowance		6,000	17,000	16,800
A0124N	Disparity Reduction Allowance 2022- 15%		237,000	1,324,320	757,690
A0124R	Adhoc Relief Allowance 2022		175,800	782,870	681,080
A0124X	Adhoc Relief Allowance 2023			3,144,300	3,743,080
A01253	Science Teaching Allowance			4,800	4,800
A01270	Other			<u>60,000</u>	
001	Others			60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>493,260</u></b>	<b><u>479,930</u></b>
A01289	Teaching Allowance			493,260	479,930
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>114,000</u></b>	<b><u>188,000</u></b>	<b><u>135,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03201	Postage and Telegraph		1,000		
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	50,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03303	Electricity		<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		35,000	50,000	40,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6332</b>	<b>Govt.Girls High School Belolia Abbottaba</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>23,000</u>	<u>38,000</u>	<u>30,000</u>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>8,000</u>	<u>18,000</u>	<u>10,000</u>
001	Others		8,000	18,000	
002	Other Contingencies				10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>70,000</u>	<u>33,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>20,000</u>	<u>18,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>50,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	50,000	15,000
<b>Govt.Girls High School Belolia Abbottaba</b>			<b>7,345,400</b>	<b>17,075,330</b>	<b>19,344,690</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6250</b>	<b>Head Mistress GGHS Kokal Barsin Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,433,600</u></b>	<b><u>24,528,640</u></b>	<b><u>25,029,960</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>14,062,030</u></b>	<b><u>13,661,230</u></b>	<b><u>14,166,790</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>8,546,160</u></b>	<b><u>8,169,120</u></b>	<b><u>8,454,240</u></b>
A01101	Total Basic Pay Of Officer				<u>8,546,160</u>	<u>8,169,120</u>	<u>8,454,240</u>
H031	Headmistress	(BPS-17)	1	1	1,385,580		1,426,620
S572	Senior Certified Teacher	(BPS-16)	2	2	1,871,480		1,925,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		591,340
S574	Senior Theology Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	3,227,680		3,262,840
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		434,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,515,870</u></b>	<b><u>5,492,110</u></b>	<b><u>5,712,550</u></b>
A01151	Total Basic Pay Other Staff				<u>5,515,870</u>	<u>5,492,110</u>	<u>5,712,550</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,344,080		2,415,360
D106	Drawing Master	(BPS-15)	1	1	609,780		633,540
P030	Physical Education Teacher	(BPS-15)	1	1	538,500		562,260
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
Q005	Qaria	(BPS-12)	1	1	418,850		436,010
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	1	1	265,660		272,620
S162	Sweeper	(BPS-03)	1	1	216,940		223,900

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6250</b>	<b>Head Mistress GGHS Kokal Barsin Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,371,570</u></b>	<b><u>10,867,410</u></b>	<b><u>10,863,170</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,608,340</u></b>	<b><u>10,111,430</u></b>	<b><u>10,107,190</u></b>
A01202	House Rent Allowance		981,010	974,210	974,210
A01203	Conveyance Allowance		994,130	968,400	968,400
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		451,910	451,910	451,910
A0121T	Adhoc Relief Allowance 2013		137,460	133,980	133,980
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		96,320	94,040	94,040
A0122Y	Ad-hoc Relief Allowance 2017			1,060	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>124,460</u>	<u>124,460</u>	<u>124,460</u>
001	Special Allowance		124,460	124,460	124,460
A0123G	Ad-hoc Relief Allowance-2018			1,060	
A0123P	Ad-hoc Relief Allowance 2019			1,060	
A0124F	Adhoc Relief Allowance-2021			1,060	
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,333,640	1,296,600	1,296,600
A0124R	Adhoc Relief Allowance 2022		1,333,810	1,296,740	1,296,740
A0124X	Adhoc Relief Allowance 2023			4,611,250	4,611,250
A01253	Science Teaching Allowance		3,600	3,600	3,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>763,230</u></b>	<b><u>755,980</u></b>	<b><u>755,980</u></b>
A01289	Teaching Allowance		763,230	755,980	755,980
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>130,000</u></b>	<b><u>148,000</u></b>	<b><u>145,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	35,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6250</b>	<b>Head Mistress GGHS Kokal Barsin Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		35,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Travelling Allowance		40,000	40,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>23,000</u></b>	<b><u>25,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	15,000	15,000
A03970	Others		<u>10,000</u>	<u>8,000</u>	<u>10,000</u>
001	Others		10,000		
002	Other Contingencies			8,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	10,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Head Mistress GGHS Kokal Barsin Abbottabad</b>			<b>20,583,600</b>	<b>24,696,640</b>	<b>25,207,960</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6251</b>	<b>Head Mistress GGHS Tharayati Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,310,960</u>	<u>25,139,230</u>	<u>18,933,170</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>16,279,280</u>	<u>16,307,780</u>	<u>10,109,720</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<u>13,302,750</u>	<u>12,736,400</u>	<u>8,133,020</u>
A01101	Total Basic Pay Of Officer		11	11	<u>13,087,430</u>	<u>12,408,080</u>	<u>8,133,020</u>
H031	Headmistress	(BPS-17)	1	1	2,220,620		1,245,600
S572	Senior Certified Teacher	(BPS-16)	2	2	2,789,460		1,084,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,359,400		1,003,540
S574	Senior Theology Teacher	(BPS-16)	1	1	1,125,710		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	1,262,440		922,180
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,028,070		730,380
S579	Secondary School Teacher	(BPS-16)	4	4	3,301,730		2,332,720
A01102	Personal pay				215,320	328,320	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>2,976,530</u>	<u>3,571,380</u>	<u>1,976,700</u>
A01151	Total Basic Pay Other Staff		6	6	<u>2,976,530</u>	<u>3,571,380</u>	<u>1,976,700</u>
Q005	Qaria	(BPS-12)	1	1	541,800		367,370
J013	Junior Clerk	(BPS-11)	1	1	637,840		437,330
C057	Chowkidar	(BPS-03)	1	1	380,390		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	368,960		223,900
N005	Naib Qasid	(BPS-03)	1	1	533,250		363,060
S162	Sweeper	(BPS-03)	1	1	514,290		347,220
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,031,680</u>	<u>8,831,450</u>	<u>8,823,450</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,545,870</u>	<u>8,345,640</u>	<u>8,337,640</u>
A01202	House Rent Allowance				742,700	742,700	742,700

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6251</b>	<b>Head Mistress GGHS Tharayati Abbottabad</b>				
A01203	Conveyance Allowance		814,220	814,220	814,220
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		355,760	360,850	360,850
A0121T	Adhoc Relief Allowance 2013		140,680	140,060	140,060
A0122C	Adhoc Relief Allowance - 2015		95,020	95,020	95,020
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,067,330	1,072,810	1,072,810
A0124R	Adhoc Relief Allowance 2022		1,067,470	1,072,940	1,072,940
A0124X	Adhoc Relief Allowance 2023			3,776,350	3,776,350
A01250	Incentive Allowance			<u>8,000</u>	
001	Incentive Allowance			8,000	
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>485,810</u></b>	<b><u>485,810</u></b>	<b><u>485,810</u></b>
A01289	Teaching Allowance		485,810	485,810	485,810
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>125,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		20,000	20,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Electricity		15,000	15,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	40,000	45,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6251</b>	<b>Head Mistress GGHS Tharayati Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Head Mistress GGHS Tharayati Abbottabad</b>			<b>21,430,960</b>	<b>25,259,230</b>	<b>19,088,170</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6252</b>	<b>Head Mistress GGHS Moher Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,668,810</u>	<u>19,405,780</u>	<u>19,855,300</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>11,929,420</u>	<u>10,490,700</u>	<u>10,940,220</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>11</b>	<u>9,226,000</u>	<u>7,794,540</u>	<u>7,265,960</u>
A01101	Total Basic Pay Of Officer		12	11	<u>9,226,000</u>	<u>7,794,540</u>	<u>7,265,960</u>
H031	Headmistress	(BPS-17)	1	1	1,426,620		869,160
S572	Senior Certified Teacher	(BPS-16)	2	2	1,708,760		1,747,180
S573	Senior Arabic Teacher	(BPS-16)	1		840,820		
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	786,580		813,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	705,220		716,520
S579	Secondary School Teacher	(BPS-16)	4	4	2,618,760		1,925,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>9</b>	<u>2,703,420</u>	<u>2,696,160</u>	<u>3,674,260</u>
A01151	Total Basic Pay Other Staff		8	9	<u>2,703,420</u>	<u>2,696,160</u>	<u>3,674,260</u>
A047	Arabic Teacher	(BPS-15)		1			867,940
P030	Physical Education Teacher	(BPS-15)	1	1	490,980		500,880
S578	Senior Qaria	(BPS-15)	1	1	490,980		521,340
C457	Certified Teacher IT	(BPS-12)	1	1	333,050		350,210
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	230,860		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	1	1	299,700		307,620
S162	Sweeper	(BPS-03)	1	1	299,700		307,620

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>AD6252</b>					
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,739,390</u></b>	<b><u>8,915,080</u></b>	<b><u>8,915,080</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,103,320</u></b>	<b><u>8,306,510</u></b>	<b><u>8,306,510</u></b>
A01202	House Rent Allowance		907,080	876,370	876,370
A01203	Conveyance Allowance		942,770	942,770	942,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		8,600	28,800	28,800
A01217	Medical Allowance		389,410	358,310	358,310
A0121T	Adhoc Relief Allowance 2013		133,900	107,260	107,260
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		97,460	79,760	79,760
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		36,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,163,100	999,080	999,080
A0124R	Adhoc Relief Allowance 2022		1,163,110	999,250	999,250
A0124X	Adhoc Relief Allowance 2023			3,570,020	3,570,020
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>636,070</u></b>	<b><u>608,570</u></b>	<b><u>608,570</u></b>
A01289	Teaching Allowance		636,070	608,570	608,570
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>128,000</u></b>	<b><u>167,000</u></b>	<b><u>155,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>40,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	40,000	35,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6252</b>	<b>Head Mistress GGHS Moher Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001	Electricity		40,000	40,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>37,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Moher Abbottabad</b>			<b>17,821,810</b>	<b>19,602,780</b>	<b>20,040,300</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6253</b>	<b>Head Mistress GGHS Jarral Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,716,300</u></b>	<b><u>19,278,920</u></b>	<b><u>19,691,110</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>13,847,720</u></b>	<b><u>10,493,430</u></b>	<b><u>10,893,870</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>7,327,000</u></b>	<b><u>5,508,420</u></b>	<b><u>5,712,180</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>7,327,000</u>	<u>5,508,420</u>	<u>5,712,180</u>
H031	Headmistress	(BPS-17)	1	1	1,683,690		1,426,620
S572	Senior Certified Teacher	(BPS-16)	1	1	1,245,390		895,060
S579	Secondary School Teacher	(BPS-16)	4	4	3,347,510		2,386,960
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	1,050,410		1,003,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>6,520,720</u></b>	<b><u>4,985,010</u></b>	<b><u>5,181,690</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>6,520,720</u>	<u>4,985,010</u>	<u>5,181,690</u>
A047	Arabic Teacher	(BPS-15)	1	1	455,490		538,500
C020	Certificated Teacher	(BPS-15)	1	1	527,940		348,420
D106	Drawing Master	(BPS-15)	1	1	882,640		633,540
P030	Physical Education Teacher	(BPS-15)	1	1	563,940		799,860
T023	Theology Teacher	(BPS-15)	1	1	527,940		419,700
C457	Certified Teacher IT	(BPS-12)	1	1	455,490		409,250
Q005	Qaria	(BPS-12)	1	1	546,960		367,370
J013	Junior Clerk	(BPS-11)	1	1	843,250		594,530
C057	Chowkidar	(BPS-03)	1	1	384,070		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	384,030		230,860
N005	Naib Qasid	(BPS-03)	1	1	564,900		377,940
S162	Sweeper	(BPS-03)	1	1	384,070		230,860
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,868,580</u></b>	<b><u>8,785,490</u></b>	<b><u>8,797,240</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6253</b>	<b>Head Mistress GGHS Jarral Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,338,900</u></b>	<b><u>8,255,810</u></b>	<b><u>8,267,560</u></b>
A01202	House Rent Allowance		792,250	792,250	792,250
A01203	Conveyance Allowance		779,860	779,860	779,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		380,030	383,270	383,270
A0121T	Adhoc Relief Allowance 2013		70,670	103,130	103,130
A01226	Computer Allowance		30,000	14,250	9,000
A0122C	Adhoc Relief Allowance - 2015		47,900	71,170	71,170
A0122N	Special Conveyance Allowance to Disbald Employees		36,000		
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance				<u>114,890</u>
001	Special Allowance				114,890
A0124H	Special Allowance-2021		114,890	114,890	
A0124L	Weather Allowance		17,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%		837,500	1,015,960	1,015,960
A0124R	Adhoc Relief Allowance 2022		826,000	1,004,450	1,004,450
A0124X	Adhoc Relief Allowance 2023			3,545,780	3,545,780
A01250	Incentive Allowance		<u>276,000</u>	<u>270,000</u>	<u>270,000</u>
001	Incentive Allowance		276,000	270,000	270,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>529,680</u></b>	<b><u>529,680</u></b>	<b><u>529,680</u></b>
A01289	Teaching Allowance		529,680	529,680	529,680
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>90,000</u></b>	<b><u>145,000</u></b>	<b><u>120,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6253</b>	<b>Head Mistress GGHS Jarral Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03303	Electricity		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		15,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	<u>40,000</u>
001	Travelling Allowance		30,000	70,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others			15,000	
002	Other Contingencies		10,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture		10,000	20,000	20,000
<b>Head Mistress GGHS Jarral Abbottabad</b>			<b>18,826,300</b>	<b>19,463,920</b>	<b>19,851,110</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6254</b>	<b>Head Master GHS Kasala Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,674,650</u></b>	<b><u>20,524,410</u></b>	<b><u>21,749,890</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>11,337,770</u></b>	<b><u>11,333,650</u></b>	<b><u>12,550,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>7</b>	<b><u>5,454,280</u></b>	<b><u>6,159,500</u></b>	<b><u>6,377,180</u></b>
A01101	Total Basic Pay Of Officer		6	7	<u>5,143,060</u>	<u>5,848,280</u>	<u>6,024,920</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)		1			732,340
S579	Secondary School Teacher	(BPS-16)	5	5	3,781,420		3,930,940
A01102	Personal pay				311,220	311,220	352,260
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>13</b>	<b><u>5,883,490</u></b>	<b><u>5,174,150</u></b>	<b><u>6,173,010</u></b>
A01151	Total Basic Pay Other Staff		14	13	<u>5,883,490</u>	<u>5,174,150</u>	<u>6,173,010</u>
A047	Arabic Teacher	(BPS-15)	1	1	300,900		324,660
C020	Certificated Teacher	(BPS-15)	3	2	1,425,420		1,781,820
D106	Drawing Master	(BPS-15)	1	1	732,340		538,140
P030	Physical Education Teacher	(BPS-15)	1	1	704,820		728,580
T023	Theology Teacher	(BPS-15)	1	1	705,220		705,220
Q001	Qari	(BPS-12)	2	2	511,660		545,980
J013	Junior Clerk	(BPS-11)	1	1	327,290		343,010
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	1	1	370,980		378,900
S162	Sweeper	(BPS-03)	1	1	370,980		378,900
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,336,880</u></b>	<b><u>9,190,760</u></b>	<b><u>9,199,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,734,310</u></b>	<b><u>8,594,890</u></b>	<b><u>8,603,830</u></b>

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**EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6254</b>	<b>Head Master GHS Kasala Abbottabad</b>				
A01202	House Rent Allowance		872,860	866,050	866,050
A01203	Conveyance Allowance		839,860	814,130	928,390
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		393,140	393,140	393,140
A0121T	Adhoc Relief Allowance 2013		103,300	105,580	105,580
A0122C	Adhoc Relief Allowance - 2015		72,790	73,900	73,900
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	<u>114,890</u>
001	Special Allowance			114,890	114,890
A0124H	Special Allowance-2021		114,890	105,320	
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,076,800	1,072,030	1,072,030
A0124R	Adhoc Relief Allowance 2022		1,076,870	1,072,090	1,072,090
A0124X	Adhoc Relief Allowance 2023			3,757,960	3,757,960
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>602,570</b></u>	<u><b>595,870</b></u>	<u><b>595,870</b></u>
A01289	Teaching Allowance		602,570	595,870	595,870
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>98,000</b></u>	<u><b>148,000</b></u>	<u><b>155,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>35,000</b></u>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		20,000	20,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>40,000</b></u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Electricity		20,000	20,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6254</b>	<b>Head Master GHS Kasala Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	<u>45,000</u>
001	Travelling Allowance		30,000	70,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>38,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>15,000</u>
002	Other Contingencies		10,000	18,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	20,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Kasala Abbottabad</b>			<b>16,797,650</b>	<b>20,707,410</b>	<b>21,934,890</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6255</b>	<b>Head Master GHS Rehmat Khan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,181,500</u></b>	<b><u>19,537,510</u></b>	<b><u>20,329,350</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>11,174,140</u></b>	<b><u>10,871,180</u></b>	<b><u>11,286,140</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>7</b>	<b><u>4,769,340</u></b>	<b><u>5,571,740</u></b>	<b><u>5,609,260</u></b>
A01101	Total Basic Pay Of Officer		6	7	<u>4,769,340</u>	<u>5,571,740</u>	<u>5,609,260</u>
H029	Head Master	(BPS-17)	1	1	1,139,340		1,180,380
S572	Senior Certified Teacher	(BPS-16)	1	1	852,120		895,060
S575	Senior Drawing Master	(BPS-16)		1			633,540
S579	Secondary School Teacher	(BPS-16)	4	4	2,777,880		2,900,280
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<b><u>6,404,800</u></b>	<b><u>5,299,440</u></b>	<b><u>5,676,880</u></b>
A01151	Total Basic Pay Other Staff		12	11	<u>6,404,800</u>	<u>5,299,440</u>	<u>5,676,880</u>
A047	Arabic Teacher	(BPS-15)	1	1	786,580		813,700
C020	Certificated Teacher	(BPS-15)	3	3	2,314,440		2,066,940
D106	Drawing Master	(BPS-15)	1		609,780		
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		348,420
T023	Theology Teacher	(BPS-15)	1	1	752,340		776,100
Q001	Qari	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
C057	Chowkidar	(BPS-03)	1	1	223,900		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	223,900		230,860
N005	Naib Qasid	(BPS-03)	1	1	363,060		370,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,007,360</u></b>	<b><u>8,666,330</u></b>	<b><u>9,043,210</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,443,460</u></b>	<b><u>8,102,430</u></b>	<b><u>8,479,310</u></b>
A01202	House Rent Allowance				804,530	804,530	804,530

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6255</b>	<b>Head Master GHS Rehmat Khan Abbottabad</b>				
A01203	Conveyance Allowance		758,440	758,440	1,135,320
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		36,000	36,000	36,000
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		328,090	328,090	328,090
A0121T	Adhoc Relief Allowance 2013		121,040	121,040	121,040
A0122C	Adhoc Relief Allowance - 2015		82,880	82,880	82,880
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance		12,750	12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,027,560	1,027,560	1,027,560
A0124R	Adhoc Relief Allowance 2022		1,027,680	1,027,680	1,027,680
A0124X	Adhoc Relief Allowance 2023			3,622,970	3,622,970
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>563,900</u></b>	<b><u>563,900</u></b>	<b><u>563,900</u></b>
A01289	Teaching Allowance		563,900	563,900	563,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>88,000</u></b>	<b><u>160,000</u></b>	<b><u>128,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		25,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>75,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>75,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	75,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>38,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6255</b>	<b>Head Master GHS Rehmat Khan Abbottabad</b>				
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
002	Other Contingencies		10,000	15,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Head Master GHS Rehmat Khan Abbottabad</b>			<b>16,289,500</b>	<b>19,722,510</b>	<b>20,482,350</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6256</b>	<b>Head Mistress GGHS Banda Pir Khan Abbott bad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,587,230</u>	<u>20,361,180</u>	<u>20,804,950</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>11,343,730</u>	<u>11,233,080</u>	<u>11,572,440</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>12</b>	<u>9,566,910</u>	<u>9,439,100</u>	<u>9,541,220</u>
A01101	Total Basic Pay Of Officer		13	12	<u>9,361,710</u>	<u>9,274,940</u>	<u>9,336,020</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,735,880		1,790,120
S573	Senior Arabic Teacher	(BPS-16)	1	1	867,940		895,060
S574	Senior Theology Teacher	(BPS-16)	1	1	678,100		705,220
S575	Senior Drawing Master	(BPS-16)	1	1	840,820		867,940
S576	Senior Physical education Teacher	(BPS-16)	1	1	867,940		895,060
S578	Senior Qaria	(BPS-16)	1		315,890		
S579	Secondary School Teacher	(BPS-16)	4	4	2,205,240		2,305,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				205,200	164,160	205,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>7</b>	<u>1,776,820</u>	<u>1,793,980</u>	<u>2,031,220</u>
A01151	Total Basic Pay Other Staff		6	7	<u>1,776,820</u>	<u>1,793,980</u>	<u>2,031,220</u>
S578	Senior Qaria	(BPS-15)		1			237,240
C457	Certified Teacher IT	(BPS-12)	1	1	367,370		384,530
J013	Junior Clerk	(BPS-11)	1	1	374,450		374,450
C057	Chowkidar	(BPS-03)	1	1	230,860		230,860
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		230,860
N005	Naib Qasid	(BPS-03)	1	1	265,660		265,660
S162	Sweeper	(BPS-03)	1	1	307,620		307,620

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6256</b>	<b>Head Mistress GGHS Banda Pir Khan Abbott bad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,243,500</u></b>	<b><u>9,128,100</u></b>	<b><u>9,232,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,680,340</u></b>	<b><u>8,564,940</u></b>	<b><u>8,669,350</u></b>
A01202	House Rent Allowance		809,900	809,900	809,900
A01203	Conveyance Allowance		908,500	908,500	908,500
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		361,300	361,300	361,300
A0121T	Adhoc Relief Allowance 2013		125,650	125,650	125,650
A0122C	Adhoc Relief Allowance - 2015		84,420	84,420	84,420
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		114,890	114,890	114,890
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,072,360	1,072,360	1,072,360
A0124R	Adhoc Relief Allowance 2022		1,072,520	1,072,520	1,072,520
A0124X	Adhoc Relief Allowance 2023			3,867,600	3,972,010
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>563,160</u></b>	<b><u>563,160</u></b>	<b><u>563,160</u></b>
A01289	Teaching Allowance		563,160	563,160	563,160
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>120,000</u></b>	<b><u>190,000</u></b>	<b><u>150,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		20,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>45,000</u></b>	<b><u>90,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>45,000</u>	<u>90,000</u>	<u>50,000</u>
001	Electricity		45,000	90,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6256</b>	<b>Head Mistress GGHS Banda Pir Khan Abbott bad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		30,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others		10,000		
002	Other Contingencies			15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>22,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	12,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Head Mistress GGHS Banda Pir Khan Abbott bad</b>			<b>16,732,230</b>	<b>20,573,180</b>	<b>20,984,950</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6257</b>	<b>Head Master GHS Hari Khetar Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,418,210</u></b>	<b><u>21,305,440</u></b>	<b><u>20,898,240</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>11,090,610</u></b>	<b><u>11,211,540</u></b>	<b><u>11,654,340</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,819,840</u></b>	<b><u>5,572,260</u></b>	<b><u>5,776,020</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,808,540</u>	<u>5,572,260</u>	<u>5,776,020</u>
H029	Head Master	(BPS-17)	1	1	893,100		975,180
S574	Senior TheologyTeacher	(BPS-16)	1	1	678,100		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,913,310		3,553,120
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	324,030		515,380
A01102	Personal pay				11,300		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>6,270,770</u></b>	<b><u>5,639,280</u></b>	<b><u>5,878,320</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>6,259,470</u>	<u>5,639,280</u>	<u>5,878,320</u>
A047	Arabic Teacher	(BPS-15)	1	1	918,790		943,980
C020	Certificated Teacher	(BPS-15)	4	4	1,858,980		2,064,000
D106	Drawing Master	(BPS-15)	1	1	942,420		562,260
P030	Physical Education Teacher	(BPS-15)	1	1	340,500		324,660
S577	Senior Qari	(BPS-15)		1			436,010
C457	Certified Teacher IT	(BPS-12)	1	1	474,800		350,210
Q001	Qari	(BPS-12)	1		510,550		
J013	Junior Clerk	(BPS-11)	1	1	280,130		287,680
C057	Chowkidar	(BPS-03)	1	1	209,980		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		216,940
N005	Naib Qasid	(BPS-03)	1	1	282,480		237,820
S162	Sweeper	(BPS-03)	1	1	230,860		237,820

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6257</b>	<b>Head Master GHS Hari Khetar Abbottabad</b>				
A01152	Personal pay		11,300		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,327,600</u></b>	<b><u>10,093,900</u></b>	<b><u>9,243,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,520,540</u></b>	<b><u>8,630,150</u></b>	<b><u>8,630,150</u></b>
A01202	House Rent Allowance		876,020	876,020	876,020
A01203	Conveyance Allowance		848,400	848,400	848,400
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		378,000	385,430	385,430
A0121T	Adhoc Relief Allowance 2013		106,940	117,220	117,220
A01226	Computer Allowance			27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		79,150	83,400	83,400
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance				<u>114,890</u>
001	Special Allowance				114,890
A0124H	Special Allowance-2021		114,890	114,890	
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		971,570	1,013,060	1,013,060
A0124R	Adhoc Relief Allowance 2022		971,570	1,015,520	1,015,520
A0124X	Adhoc Relief Allowance 2023			3,881,410	3,881,410
A01253	Science Teaching Allowance		48,000	4,800	4,800
A01270	Other			<u>120,000</u>	<u>120,000</u>
084	M.Phill Allowance			120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>807,060</u></b>	<b><u>1,463,750</u></b>	<b><u>613,750</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	
001	Medical Charges		100,000	50,000	
A01278	Leave Salary		<u>100,000</u>	<u>800,000</u>	
001	Leave Salary		100,000	800,000	
A01289	Teaching Allowance		607,060	613,750	613,750
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>112,000</u></b>	<b><u>168,000</u></b>	<b><u>143,000</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6257</b>	<b>Head Master GHS Hari Khetar Abbottabad</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
A03303	Electricity		<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001	Electricity		35,000	30,000	35,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>75,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>75,000</u>	<u>40,000</u>
001	Travelling Allowance		25,000	75,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>22,000</u></b>	<b><u>33,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery Charges		12,000	18,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
001	Others			15,000	
002	Other Contingencies		10,000		18,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>928,560</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>928,560</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>928,560</u>	
001	Superannuation Encashment of L.P.R			928,560	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	20,000	18,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6257</b>	<b>Head Master GHS Hari Khetar Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Hari Khetar Abbottabad</b>			<b>16,555,210</b>	<b>22,437,000</b>	<b>21,074,240</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6258</b>	<b>Head Mistress GGHS Rahi Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>12,996,720</u>	<u>20,070,980</u>	<u>20,173,850</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>8,739,750</u>	<u>11,822,670</u>	<u>11,945,310</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<u>3,253,760</u>	<u>4,599,740</u>	<u>4,653,980</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,253,760</u>	<u>4,599,740</u>	<u>4,653,980</u>
H031	Headmistress	(BPS-17)	1	1	975,180		975,180
S579	Secondary School Teacher	(BPS-16)	4	4	1,898,800		2,750,920
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	379,780		927,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<u>5,485,990</u>	<u>7,222,930</u>	<u>7,291,330</u>
A01151	Total Basic Pay Other Staff		13	13	<u>5,485,990</u>	<u>7,222,930</u>	<u>7,291,330</u>
A047	Arabic Teacher	(BPS-15)	1	1	490,980		800,820
C020	Certificated Teacher	(BPS-15)	2	2	981,960		1,601,640
D106	Drawing Master	(BPS-15)	1	1	324,660		754,140
P030	Physical Education Teacher	(BPS-15)	1	1	727,020		514,740
T023	Theology Teacher	(BPS-15)	1	1	657,300		800,820
C457	Certified Teacher IT	(BPS-12)	1	1	504,650		623,270
Q005	Qaria	(BPS-12)	1	1	504,650		623,270
J013	Junior Clerk	(BPS-11)	1	1	468,770		580,670
C057	Chowkidar	(BPS-03)	1	1	216,940		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	196,060		341,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,256,970</u>	<u>8,248,310</u>	<u>8,228,540</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,713,850</u>	<u>7,705,190</u>	<u>7,685,420</u>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6258</b>	<b>Head Mistress GGHS Rahi Abbottabad</b>				
A01202	House Rent Allowance		830,240	830,240	830,240
A01203	Conveyance Allowance		779,860	779,860	779,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		347,080	347,080	347,080
A0121T	Adhoc Relief Allowance 2013		40,150	42,780	42,780
A0122C	Adhoc Relief Allowance - 2015		25,000	28,560	28,560
A0122Y	Ad-hoc Relief Allowance 2017			5,020	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>134,040</u>		<u>134,040</u>
001	Special Allowance		134,040		134,040
A0123G	Ad-hoc Relief Allowance-2018			5,020	
A0123P	Ad-hoc Relief Allowance 2019			5,020	
A0124F	Adhoc Relief Allowance-2021			4,710	
A0124H	Special Allowance-2021			134,040	
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		704,760	708,200	708,200
A0124R	Adhoc Relief Allowance 2022		704,920	708,340	708,340
A0124X	Adhoc Relief Allowance 2023			3,958,520	3,958,520
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>543,120</b></u>	<u><b>543,120</b></u>	<u><b>543,120</b></u>
A01289	Teaching Allowance		543,120	543,120	543,120
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>93,000</b></u>	<u><b>165,000</b></u>	<u><b>120,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>	
A03201	Postage and Telegraph		5,000	5,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>35,000</b></u>	<u><b>80,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>35,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity		35,000	80,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6258</b>	<b>Head Mistress GGHS Rahi Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Travelling Allowance		25,000	50,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others		10,000		
002	Other Contingencies			10,000	10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Machinery and Equipment		10,000	10,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Head Mistress GGHS Rahi Abbottabad</b>			<b>13,109,720</b>	<b>20,255,980</b>	<b>20,318,850</b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6259</b>	<b>Head Mistress GGHS Sultanpur Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,932,780</u></b>	<b><u>20,818,030</u></b>	<b><u>21,051,430</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>11,570,360</u></b>	<b><u>11,565,800</u></b>	<b><u>11,824,340</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>9,399,040</u></b>	<b><u>9,399,040</u></b>	<b><u>9,564,220</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>9,251,980</u>	<u>9,251,980</u>	<u>9,564,220</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)	2	2	1,790,120		1,844,360
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,030,660		1,057,780
S574	Senior TheologyTeacher	(BPS-16)	1	1	650,980		678,100
S575	Senior Drawing Master	(BPS-16)	1	1	732,340		759,460
S576	Senior Physical education Teacher	(BPS-16)	1	1	705,220		732,340
S579	Secondary School Teacher	(BPS-16)	4	4	2,492,760		2,615,160
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	488,260		515,380
A01102	Personal pay				147,060	147,060	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,171,320</u></b>	<b><u>2,166,760</u></b>	<b><u>2,260,120</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>2,171,320</u>	<u>2,166,760</u>	<u>2,260,120</u>
S578	Senior Qaria	(BPS-15)	1	1	514,740		538,500
C457	Certified Teacher IT	(BPS-12)	1	1	350,210		367,370
J013	Junior Clerk	(BPS-11)	1	1	295,850		311,570
C057	Chowkidar	(BPS-03)	1	1	232,380		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	232,380		237,820
N005	Naib Qasid	(BPS-03)	1	1	190,620		196,060
S162	Sweeper	(BPS-03)	1	1	355,140		370,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,362,420</u></b>	<b><u>9,252,230</u></b>	<b><u>9,227,090</u></b>



**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6259</b>	<b>Head Mistress GGHS Sultanpur Abbottabad</b>				
A03805	Travelling Allowance		<u>25,000</u>	<u>55,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	55,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>18,000</u></b>	<b><u>35,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery Charges		18,000	20,000	15,000
A03970	Others			<u>15,000</u>	<u>15,000</u>
002	Other Contingencies			15,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>33,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>18,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	18,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Sultanpur Abbottabad</b>			<b>17,150,780</b>	<b>21,201,030</b>	<b>21,281,430</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6260</b>	<b>Head Mistress GGHS Seer Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,614,670</u></b>	<b><u>14,637,650</u></b>	<b><u>21,457,160</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,576,130</u></b>	<b><u>7,809,390</u></b>	<b><u>14,450,030</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,621,200</u></b>	<b><u>4,099,910</u></b>	<b><u>7,843,170</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,621,200</u>	<u>4,099,910</u>	<u>7,843,170</u>
H031	Headmistress (BPS-17)	1	1	1,016,220		2,356,780
S575	Senior Drawing Master (BPS-16)	1	1	543,460		1,516,890
S579	Secondary School Teacher (BPS-16)	4	4	2,061,520		3,969,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,954,930</u></b>	<b><u>3,709,480</u></b>	<b><u>6,606,860</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,954,930</u>	<u>3,709,480</u>	<u>6,606,860</u>
A047	Arabic Teacher (BPS-15)	1	1	514,740		562,260
C020	Certificated Teacher (BPS-15)	2	2	1,029,480		1,364,920
P030	Physical Education Teacher (BPS-15)	1	1	824,650		661,650
T023	Theology Teacher (BPS-15)	1	1	681,060		728,680
Q005	Qaria (BPS-12)	1	1	264,410		570,760
J013	Junior Clerk (BPS-11)	1	1	596,390		611,820
C057	Chowkidar (BPS-03)	1	1	230,860		479,990
L002	Laboratory Attendant (BPS-03)	1	1	225,420		469,190
N005	Naib Qasid (BPS-03)	1	1	370,980		704,000
S162	Sweeper (BPS-03)	1	1	216,940		453,590
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,038,540</u></b>	<b><u>6,828,260</u></b>	<b><u>7,007,130</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,558,610</u></b>	<b><u>6,348,430</u></b>	<b><u>6,527,300</u></b>
A01202	House Rent Allowance			716,830	707,880	707,880
A01203	Conveyance Allowance			686,590	685,580	685,580

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6260</b>	<b>Head Mistress GGHS Seer Abbottabad</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		327,170	325,510	325,510
A0121T	Adhoc Relief Allowance 2013		75,300	61,840	35,060
A01226	Computer Allowance		16,800		
A0122C	Adhoc Relief Allowance - 2015		50,540	41,570	23,540
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>115,810</u>	<u>114,890</u>	
001	Special Allowance		115,810	114,890	
A0124H	Special Allowance-2021				114,890
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		757,690	755,980	755,980
A0124R	Adhoc Relief Allowance 2022		681,080	756,060	756,060
A0124X	Adhoc Relief Allowance 2023			2,709,320	2,933,000
A01250	Incentive Allowance			<u>12,000</u>	<u>12,000</u>
001	Incentive Allowance			12,000	12,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other			<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>479,930</u></b>	<b><u>479,830</u></b>	<b><u>479,830</u></b>
A01289	Teaching Allowance		479,930	479,830	479,830
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>123,000</u></b>	<b><u>202,000</u></b>	<b><u>123,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>		
A03201	Postage and Telegraph		5,000		
A03202	Telephone and Trunk Call		<u>30,000</u>		
001	Telephone and Trunk Call		30,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>70,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>35,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		35,000	70,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6260</b>	<b>Head Mistress GGHS Seer Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>90,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	90,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>42,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>20,000</u>	<u>18,000</u>
001	Others		10,000	20,000	
002	Other Contingencies				18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>37,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>22,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>22,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	22,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Seer Abbottabad</b>			<b>12,762,670</b>	<b>14,876,650</b>	<b>21,613,160</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6261</b>	<b>Head Mistress GGHS Ban Nara Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,101,470</u></b>	<b><u>13,028,210</u></b>	<b><u>13,404,570</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,913,130</u></b>	<b><u>6,840,990</u></b>	<b><u>7,217,350</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>4,042,300</u></b>	<b><u>2,937,880</u></b>	<b><u>3,009,280</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>4,042,300</u>	<u>2,937,880</u>	<u>3,009,280</u>
H031	Headmistress (BPS-17)	1	1	1,221,420		1,204,320
S579	Secondary School Teacher (BPS-16)	4	4	2,820,880		1,804,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,870,830</u></b>	<b><u>3,903,110</u></b>	<b><u>4,208,070</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,854,990</u>	<u>3,892,540</u>	<u>4,208,070</u>
A047	Arabic Teacher (BPS-15)	1	1	538,500		696,840
C020	Certificated Teacher (BPS-15)	2	2	1,077,000		649,320
D106	Drawing Master (BPS-15)	1	1	467,220		467,220
P030	Physical Education Teacher (BPS-15)	1	1	324,660		348,420
T023	Theology Teacher (BPS-15)	1	1	467,220		300,900
Q005	Qaria (BPS-12)	1	1	324,660		264,410
J013	Junior Clerk (BPS-11)	1	1	421,610		421,610
C057	Chowkidar (BPS-03)	1	1	244,780		253,120
L002	Laboratory Attendant (BPS-03)	1	1	244,780		253,120
N005	Naib Qasid (BPS-03)	1	1	390,940		205,610
S162	Sweeper (BPS-03)	1	1	353,620		347,500
A01152	Personal pay			15,840	10,570	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,188,340</u></b>	<b><u>6,187,220</u></b>	<b><u>6,187,220</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,663,100</u></b>	<b><u>5,668,700</u></b>	<b><u>5,668,700</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6261</b>	<b>Head Mistress GGHS Ban Nara Abbottabad</b>				
A01202	House Rent Allowance		709,210	667,490	667,490
A01203	Conveyance Allowance		659,860	679,150	679,150
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	24,000	24,000
A01217	Medical Allowance		318,790	311,820	311,820
A0121T	Adhoc Relief Allowance 2013		97,090	57,010	57,010
A0122C	Adhoc Relief Allowance - 2015		64,220	38,000	38,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>42,000</u>		
001	Special Allowance		42,000		
A0124H	Special Allowance-2021			114,420	114,420
A0124L	Weather Allowance		9,600	8,600	8,600
A0124N	Disparity Reduction Allowance 2022- 15%		815,520	592,240	592,240
A0124R	Adhoc Relief Allowance 2022		816,010	675,790	675,790
A0124X	Adhoc Relief Allowance 2023			2,398,180	2,398,180
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>525,240</b></u>	<u><b>518,520</b></u>	<u><b>518,520</b></u>
A01289	Teaching Allowance		525,240	518,520	518,520
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>125,000</b></u>	<u><b>95,000</b></u>	<u><b>128,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>		
A03202	Telephone and Trunk Call		<u>30,000</u>		
001	Telephone and Trunk Call		30,000		
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>40,000</b></u>
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001	Electricity		25,000	25,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6261</b>	<b>Head Mistress GGHS Ban Nara Abbottabad</b>				
001	Travelling Allowance		50,000	50,000	50,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Stationery Charges		10,000	10,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>18,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>32,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	12,000
<b>Head Mistress GGHS Ban Nara Abbottabad</b>			<b>13,246,470</b>	<b>13,143,210</b>	<b>13,564,570</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6262</b>	<b>Head Mistress GGHS Ander Seri Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,101,490</u></b>	<b><u>14,889,660</u></b>	<b><u>15,245,320</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>8,913,150</u></b>	<b><u>7,966,160</u></b>	<b><u>8,319,920</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,042,300</u></b>	<b><u>3,555,580</u></b>	<b><u>3,705,100</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>4,042,300</u>	<u>3,555,580</u>	<u>3,705,100</u>
H031	Headmistress	(BPS-17)	1	1	1,221,420		1,426,620
S579	Secondary School Teacher	(BPS-16)	4	4	2,820,880		2,278,480
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,870,850</u></b>	<b><u>4,410,580</u></b>	<b><u>4,614,820</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,855,010</u>	<u>4,410,580</u>	<u>4,614,820</u>
A047	Arabic Teacher	(BPS-15)	1	1	538,500		443,460
C020	Certificated Teacher	(BPS-15)	2	2	1,077,000		1,290,840
D106	Drawing Master	(BPS-15)	1	1	467,220		490,980
P030	Physical Education Teacher	(BPS-15)	1	1	324,680		324,660
T023	Theology Teacher	(BPS-15)	1	1	467,220		324,660
Q005	Qaria	(BPS-12)	1	1	324,660		333,050
J013	Junior Clerk	(BPS-11)	1	1	421,610		343,010
C057	Chowkidar	(BPS-03)	1	1	244,780		237,820
L002	Laboratory Attendant	(BPS-03)	1	1	244,780		237,820
N005	Naib Qasid	(BPS-03)	1	1	390,940		260,220
S162	Sweeper	(BPS-03)	1	1	353,620		328,300
A01152	Personal pay				15,840		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,188,340</u></b>	<b><u>6,923,500</u></b>	<b><u>6,925,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,663,100</u></b>	<b><u>6,277,870</u></b>	<b><u>6,479,770</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6262</b>	<b>Head Mistress GGHS Ander Seri Abbottabad</b>				
A01202	House Rent Allowance		709,210	700,270	700,270
A01203	Conveyance Allowance		659,860	601,450	659,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		318,790	200,350	352,320
A0121T	Adhoc Relief Allowance 2013		97,090	57,350	57,350
A0122C	Adhoc Relief Allowance - 2015		64,220	38,510	38,510
A0122N	Special Conveyance Allowance to Disbalded Employees		42,000		
A01238	Charge allowance		1,200	1,680	1,200
A0124H	Special Allowance-2021			114,890	114,890
A0124L	Weather Allowance		9,600	25,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		815,520	806,920	806,920
A0124R	Adhoc Relief Allowance 2022		816,010	807,010	807,010
A0124X	Adhoc Relief Allowance 2023			2,794,840	2,794,840
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>525,240</u></b>	<b><u>645,630</u></b>	<b><u>445,630</u></b>
A01278	Leave Salary			<u>200,000</u>	
001	Leave Salary			200,000	
A01289	Teaching Allowance		525,240	445,630	445,630
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>105,000</u></b>	<b><u>163,000</u></b>	<b><u>153,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>25,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	25,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		25,000	50,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6262</b>	<b>Head Mistress GGHS Ander Seri Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>18,000</u>	<u>18,000</u>
002	Other Contingencies		10,000	18,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>18,000</u>
001	Machinery and Equipment		10,000	18,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Ander Seri Abbottabad</b>			<b>13,226,490</b>	<b>15,085,660</b>	<b>15,431,320</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6263</b>	<b>Head Master GHS Suma Karga Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,553,480</u></b>	<b><u>17,289,460</u></b>	<b><u>20,954,820</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>10,899,290</u></b>	<b><u>9,891,860</u></b>	<b><u>11,528,370</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,614,240</u></b>	<b><u>4,358,400</u></b>	<b><u>4,682,880</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>4,220,940</u>	<u>3,965,100</u>	<u>4,248,540</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,795,980
S579	Secondary School Teacher	(BPS-16)	4	4	2,859,300		2,452,560
A01102	Personal pay				393,300	393,300	434,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>6,285,050</u></b>	<b><u>5,533,460</u></b>	<b><u>6,845,490</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>6,285,050</u>	<u>5,533,460</u>	<u>6,845,490</u>
A047	Arabic Teacher	(BPS-15)	1	1	538,500		647,040
C020	Certificated Teacher	(BPS-15)	4	4	2,748,000		2,842,690
D106	Drawing Master	(BPS-15)	1	1	324,660		348,420
P030	Physical Education Teacher	(BPS-15)	1	1	647,040		647,040
T023	Theology Teacher	(BPS-15)	1	1	443,460		467,220
Q001	Qari	(BPS-12)	1	1	264,410		494,640
J013	Junior Clerk	(BPS-11)	1	1	434,400		434,400
C057	Chowkidar	(BPS-03)	2	2	485,500		492,460
L002	Laboratory Attendant	(BPS-03)	1	1	209,980		275,520
N005	Naib Qasid	(BPS-03)	1	1	189,100		196,060
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,654,190</u></b>	<b><u>7,397,600</u></b>	<b><u>9,426,450</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,131,180</u></b>	<b><u>6,957,970</u></b>	<b><u>7,982,170</u></b>
A01202	House Rent Allowance				784,850	658,910	742,310
A01203	Conveyance Allowance				728,400	603,430	1,194,480
A01207	Washing Allowance				48,000	38,000	48,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6263</b>	<b>Head Master GHS Suma Karga Abbottabad</b>				
A01208	Dress Allowance		48,000	38,000	48,000
A0120D	Integrated Allowance		28,800	22,800	28,800
A01217	Medical Allowance		371,120	311,120	355,520
A0121T	Adhoc Relief Allowance 2013		79,840	73,900	64,020
A0122C	Adhoc Relief Allowance - 2015		55,060	50,950	44,340
A0122N	Special Conveyance Allowance to Disbalded Employees		103,060		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021			90,490	103,060
A0124N	Disparity Reduction Allowance 2022- 15%		938,950	871,050	838,390
A0124R	Adhoc Relief Allowance 2022		939,100	871,100	838,510
A0124X	Adhoc Relief Allowance 2023			3,324,220	3,670,740
A01253	Science Teaching Allowance		4,800	2,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>523,010</u></b>	<b><u>439,630</u></b>	<b><u>1,444,280</u></b>
A01278	Leave Salary				<u>960,600</u>
001	Leave Salary				960,600
A01289	Teaching Allowance		523,010	439,630	483,680
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>80,000</u></b>	<b><u>258,000</u></b>	<b><u>148,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201	Postage and Telegraph		2,000	3,000	3,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>10,000</u></b>	<b><u>120,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>10,000</u>	<u>120,000</u>	<u>60,000</u>
001	Electricity		10,000	120,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>100,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>100,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	100,000	45,000

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6263</b>	<b>Head Master GHS Suma Karga Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	15,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>22,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>22,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	22,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>18,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	18,000	15,000
<b>Head Master GHS Suma Karga Abbottabad</b>			<b>15,658,480</b>	<b>17,587,460</b>	<b>21,137,820</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6264</b>	<b>Headmistress GGHS Bodla Abbottabad</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,393,170</u></b>	<b><u>15,809,430</u></b>	<b><u>16,167,030</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>8,169,840</u></b>	<b><u>8,615,690</u></b>	<b><u>8,973,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,763,320</u></b>	<b><u>4,480,940</u></b>	<b><u>4,657,460</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,763,320</u>	<u>4,480,940</u>	<u>4,657,460</u>
H029	Head Master (BPS-17)		1			1,402,560
H031	Headmistress (BPS-17)	1		1,072,800		
S574	Senior TheologyTeacher (BPS-16)	1	1	582,360		488,260
S579	Secondary School Teacher (BPS-16)	4	4	2,108,160		2,766,640
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>4,406,520</u></b>	<b><u>4,134,750</u></b>	<b><u>4,315,830</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>4,406,520</u>	<u>4,134,750</u>	<u>4,315,830</u>
A047	Arabic Teacher (BPS-15)	1	1	477,000		514,740
C020	Certificated Teacher (BPS-15)	2	2	977,760		1,029,480
D106	Drawing Master (BPS-15)	1	1	500,760		538,500
P030	Physical Education Teacher (BPS-15)	1	1	665,280		348,420
Q001	Qari (BPS-12)	1		374,400		
Q005	Qaria (BPS-12)		1			401,500
J013	Junior Clerk (BPS-11)	1	1	286,680		311,570
C057	Chowkidar (BPS-03)	1	1	226,800		237,820
L002	Laboratory Attendant (BPS-03)	1	1	212,880		223,900
N005	Naib Qasid (BPS-03)	1	1	342,480		354,950
S162	Sweeper (BPS-03)	1	1	342,480		354,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,223,330</u></b>	<b><u>7,193,740</u></b>	<b><u>7,193,740</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,771,000</u></b>	<b><u>6,741,410</u></b>	<b><u>6,741,410</u></b>

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6264</b>	<b>Headmistress GGHS Bodla Abbottabad</b>				
A01202	House Rent Allowance		708,680	708,680	708,680
A01203	Conveyance Allowance		686,660	685,580	685,580
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		330,130	336,160	336,160
A0121T	Adhoc Relief Allowance 2013		87,220	78,900	78,900
A0122C	Adhoc Relief Allowance - 2015		63,310	56,460	56,460
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance				<u>114,890</u>
001	Special Allowance				114,890
A0124H	Special Allowance-2021		114,890	114,890	
A0124N	Disparity Reduction Allowance 2022- 15%		825,700	836,620	836,620
A0124R	Adhoc Relief Allowance 2022		823,610	836,750	836,750
A0124X	Adhoc Relief Allowance 2023			2,956,570	2,956,570
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>452,330</b></u>	<u><b>452,330</b></u>	<u><b>452,330</b></u>
A01289	Teaching Allowance		452,330	452,330	452,330
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>89,000</b></u>	<u><b>127,000</b></u>	<u><b>125,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>2,000</b></u>	<u><b>2,000</b></u>	<u><b>2,000</b></u>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>35,000</b></u>	<u><b>50,000</b></u>	<u><b>55,000</b></u>
A03303	Electricity		<u>35,000</u>	<u>50,000</u>	<u>55,000</u>
001	Electricity		35,000	50,000	55,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>35,000</b></u>	<u><b>30,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	35,000	30,000

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6264</b>	<b>Headmistress GGHS Bodla Abbottabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>40,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>20,000</u>	<u>18,000</u>
001	Others		12,000		
002	Other Contingencies			20,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Headmistress GGHS Bodla Abbottabad</b>			<b>12,507,170</b>	<b>15,971,430</b>	<b>16,325,030</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6265</b>	<b>Head Master GHS Manija Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,057,510</u></b>	<b><u>18,002,350</u></b>	<b><u>18,127,190</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>10,276,520</u></b>	<b><u>10,656,810</u></b>	<b><u>10,781,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>5</b>	<b><u>4,538,450</u></b>	<b><u>3,927,280</u></b>	<b><u>3,796,400</u></b>
A01101	Total Basic Pay Of Officer		6	5	<u>4,517,940</u>	<u>3,640,120</u>	<u>3,772,470</u>
H029	Head Master	(BPS-17)	1	1	1,377,740		1,385,510
S574	Senior TheologyTeacher	(BPS-16)	1		700,040		
S579	Secondary School Teacher	(BPS-16)	4	4	2,440,160		2,386,960
A01102	Personal pay				20,510	287,160	23,930
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>14</b>	<b><u>5,738,070</u></b>	<b><u>6,729,530</u></b>	<b><u>6,985,250</u></b>
A01151	Total Basic Pay Other Staff		13	14	<u>5,738,070</u>	<u>6,729,530</u>	<u>6,985,250</u>
A047	Arabic Teacher	(BPS-15)	1	1	415,030		443,460
C020	Certificated Teacher	(BPS-15)	4	4	2,343,760		2,698,840
D106	Drawing Master	(BPS-15)	1	1	605,110		633,540
P030	Physical Education Teacher	(BPS-15)	1		486,310		
R030	Research Assistant	(BPS-15)		1			514,740
T023	Theology Teacher	(BPS-15)		1			732,340
Q001	Qari	(BPS-12)	1	1	415,440		435,820
J013	Junior Clerk	(BPS-11)	1	1	308,560		327,290
C057	Chowkidar	(BPS-03)	1	1	208,650		216,940
L002	Laboratory Attendant	(BPS-03)	1	1	208,650		216,940
N005	Naib Qasid	(BPS-03)	1	1	401,000		410,390
S162	Sweeper	(BPS-03)	1	1	345,560		354,950
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,780,990</u></b>	<b><u>7,345,540</u></b>	<b><u>7,345,540</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6265</b>	<b>Head Master GHS Manija Abbottabad</b>				
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,251,290</u></b>	<b><u>6,815,840</u></b>	<b><u>6,815,840</u></b>
A01202	House Rent Allowance		793,260	793,260	793,260
A01203	Conveyance Allowance		754,130	754,130	754,130
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		366,130	366,130	366,130
A0121T	Adhoc Relief Allowance 2013		110,160	98,760	98,760
A0122C	Adhoc Relief Allowance - 2015		75,400	67,760	67,760
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance				<u>114,890</u>
001	Special Allowance				114,890
A0124H	Special Allowance-2021			114,890	
A0124N	Disparity Reduction Allowance 2022- 15%		900,730	908,950	908,950
A0124R	Adhoc Relief Allowance 2022		1,010,680	985,780	985,780
A0124X	Adhoc Relief Allowance 2023			2,565,380	2,565,380
A01250	Incentive Allowance		<u>50,000</u>		
001	Incentive Allowance		50,000		
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phil Allowance		60,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>529,700</u></b>	<b><u>529,700</u></b>	<b><u>529,700</u></b>
A01289	Teaching Allowance		529,700	529,700	529,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>90,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03201	Postage and Telegraph		2,000	2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03303	Electricity		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Electricity		35,000	35,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6265</b>	<b>Head Master GHS Manija Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	40,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
002	Other Contingencies		10,000	15,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	20,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Master GHS Manija Abbottabad</b>			<b>15,172,510</b>	<b>18,149,350</b>	<b>18,272,190</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6266</b>	<b>Head Mistress GGHS Ghumawan Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>23,733,950</u>	<u>27,036,220</u>	<u>34,011,980</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<u>16,179,160</u>	<u>14,380,700</u>	<u>20,856,460</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>12,909,660</u>	<u>11,189,460</u>	<u>17,561,240</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>12,885,720</u>	<u>11,165,520</u>	<u>17,537,300</u>
H031	Headmistress	(BPS-17)	1	1	1,450,560		1,395,840
S572	Senior Certified Teacher	(BPS-16)	4	4	4,068,400		8,372,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S574	Senior Theology Teacher	(BPS-16)	1	1	759,460		786,580
S575	Senior Drawing Master	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		813,700
S579	Secondary School Teacher	(BPS-16)	4	4	3,528,560		3,806,480
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	393,560		409,380
A01102	Personal pay				23,940	23,940	23,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>3,269,500</u>	<u>3,191,240</u>	<u>3,295,220</u>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>3,269,500</u>	<u>3,191,240</u>	<u>3,295,220</u>
C020	Certificated Teacher	(BPS-15)	1	1	894,900		918,660
S578	Senior Qaria	(BPS-15)	1	1	490,980		514,740
C457	Certified Teacher IT	(BPS-12)	1	1	298,730		315,890
J013	Junior Clerk	(BPS-11)	1	1	625,970		641,690
C057	Chowkidar	(BPS-03)	1	1	418,500		426,420
L002	Laboratory Attendant	(BPS-03)	1	1	230,860		237,820
N005	Naib Qasid	(BPS-03)	1	1	127,420		132,060
S162	Sweeper	(BPS-03)	1	1	182,140		107,940

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6266</b>	<b>Head Mistress GGHS Ghumawan Abbottabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,554,790</u></b>	<b><u>12,655,520</u></b>	<b><u>13,155,520</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,332,410</u></b>	<b><u>11,933,140</u></b>	<b><u>11,933,140</u></b>
A01202	House Rent Allowance		1,021,030	1,021,030	1,021,030
A01203	Conveyance Allowance		1,062,770	1,112,770	1,112,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		485,810	485,810	485,810
A0121T	Adhoc Relief Allowance 2013		187,300	187,300	187,300
A01226	Computer Allowance		9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015		129,300	129,300	129,300
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		156,890	156,890	156,890
A0124L	Weather Allowance		12,750	12,750	12,750
A0124N	Disparity Reduction Allowance 2022- 15%		1,568,290	1,577,200	1,577,200
A0124R	Adhoc Relief Allowance 2022		1,568,470	1,577,380	1,577,380
A0124X	Adhoc Relief Allowance 2023			5,532,910	5,532,910
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,222,380</u></b>	<b><u>722,380</u></b>	<b><u>1,222,380</u></b>
A01278	Leave Salary		<u>500,000</u>		<u>500,000</u>
001	Leave Salary		500,000		500,000
A01289	Teaching Allowance		722,380	722,380	722,380
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>108,000</u></b>	<b><u>192,000</u></b>	<b><u>133,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>60,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	60,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>85,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>35,000</u>	<u>85,000</u>	<u>60,000</u>
001	Electricity		35,000	85,000	60,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6266</b>	<b>Head Mistress GGHS Ghumawan Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>10,000</u>	<u>10,000</u>	
A03805	Travelling Allowance		<u>10,000</u>	<u>10,000</u>	
001	Travelling Allowance		10,000	10,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>28,000</u>	<u>37,000</u>	<u>38,000</u>
A03901	Stationery		<u>18,000</u>	<u>22,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	22,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
001	Others		10,000		
002	Other Contingencies			15,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>25,000</u>	<u>37,000</u>	<u>35,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>22,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>22,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	22,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Ghumawan Abbottabad</b>			<b>23,866,950</b>	<b>27,265,220</b>	<b>34,179,980</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6267</b>	<b>Head Mistress GGHS Namli Maira Abbotabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,160,600</u></b>	<b><u>16,807,680</u></b>	<b><u>21,441,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>10,323,320</u></b>	<b><u>11,745,840</u></b>	<b><u>12,130,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>6,905,340</u></b>	<b><u>8,327,860</u></b>	<b><u>8,599,780</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>6,905,340</u>	<u>8,327,860</u>	<u>8,599,780</u>
H031	Headmistress	(BPS-17)	1	1	1,016,220		1,426,620
S572	Senior Certified Teacher	(BPS-16)	2	2	759,560		1,871,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	949,300		976,420
S576	Senior Physical education Teacher	(BPS-16)	1	1	623,860		650,980
S579	Secondary School Teacher	(BPS-16)	4	4	3,556,400		3,674,280
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>3,417,980</u></b>	<b><u>3,417,980</u></b>	<b><u>3,530,540</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>3,417,980</u>	<u>3,417,980</u>	<u>3,530,540</u>
D106	Drawing Master	(BPS-15)	1	1	705,220		732,340
T023	Theology Teacher	(BPS-15)	1	1	847,380		871,140
Q005	Qaria	(BPS-12)	1	1	384,530		401,690
J013	Junior Clerk	(BPS-11)	1	1	453,050		468,770
C057	Chowkidar	(BPS-03)	1	1	363,060		223,900
L002	Laboratory Attendant	(BPS-03)	1	1	216,940		223,900
N005	Naib Qasid	(BPS-03)	1	1	216,940		370,980
S162	Sweeper	(BPS-03)	1	1	230,860		237,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,837,280</u></b>	<b><u>5,061,840</u></b>	<b><u>9,311,480</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,330,660</u></b>	<b><u>4,555,220</u></b>	<b><u>8,760,180</u></b>
A01202	House Rent Allowance				790,580	765,800	808,090
A01203	Conveyance Allowance				788,500	788,500	822,770

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6267</b>	<b>Head Mistress GGHS Namli Maira Abbotabad</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		331,860	363,350	381,350
A0121T	Adhoc Relief Allowance 2013		108,260	137,360	146,240
A0122C	Adhoc Relief Allowance - 2015		77,000	107,840	114,670
A01238	Charge allowance		1,200	1,920	1,200
A01239	Special allowance		<u>134,040</u>		
001	Special Allowance		134,040		
A0124H	Special Allowance-2021			114,890	114,890
A0124L	Weather Allowance		17,000		17,000
A0124N	Disparity Reduction Allowance 2022- 15%		977,440	1,168,380	1,242,880
A0124R	Adhoc Relief Allowance 2022		977,580	977,580	1,243,010
A0124X	Adhoc Relief Allowance 2023				3,738,480
A01253	Science Teaching Allowance		2,400	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>506,620</u></b>	<b><u>506,620</u></b>	<b><u>551,300</u></b>
A01289	Teaching Allowance		506,620	506,620	551,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>113,000</u></b>	<b><u>230,000</u></b>	<b><u>178,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>15,000</u></b>	<b><u>45,000</u></b>	<b><u>40,000</u></b>
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>45,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		15,000	45,000	40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>35,000</u></b>	<b><u>90,000</u></b>	<b><u>60,000</u></b>
A03302	Water				10,000
A03303	Electricity		<u>35,000</u>	<u>90,000</u>	<u>50,000</u>
001	Electricity		35,000	90,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>60,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	60,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6267</b>	<b>Head Mistress GGHS Namli Maira Abbotabad</b>				
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
002	Other Contingencies		10,000	15,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>33,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>18,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>18,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	18,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Head Mistress GGHS Namli Maira Abbotabad</b>			<b>15,293,600</b>	<b>17,070,680</b>	<b>21,654,800</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6226</b>	<b>Principal GGHS Ghari Phulgaran Abbot tabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>35,262,240</u>	<u>41,866,180</u>	<u>45,372,260</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>37</b>	<b>37</b>	<u>24,836,840</u>	<u>22,425,940</u>	<u>25,932,020</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>23</b>	<u>20,326,180</u>	<u>17,932,440</u>	<u>21,247,240</u>
A01101	Total Basic Pay Of Officer		23	23	<u>20,326,180</u>	<u>17,932,440</u>	<u>21,247,240</u>
P070	Principal	(BPS-18)	1	1	1,428,060		1,479,180
I066	Instructor Physical Education	(BPS-17)	1	1	728,940		769,980
S144	Subject Specialist	(BPS-17)	11	11	10,466,100		11,023,800
S572	Senior Certified Teacher	(BPS-16)	3	3	2,685,180		2,766,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	732,340		759,460
S574	Senior TheologyTeacher	(BPS-16)	1	1	786,580		813,700
S575	Senior Drawing Master	(BPS-16)	1	1	976,420		1,003,540
S579	Secondary School Teacher	(BPS-16)	4	4	2,522,560		2,631,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u>4,510,660</u>	<u>4,493,500</u>	<u>4,684,780</u>
A01151	Total Basic Pay Other Staff		14	14	<u>4,510,660</u>	<u>4,493,500</u>	<u>4,684,780</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,029,480		1,077,000
P030	Physical Education Teacher	(BPS-15)	1	1	443,460		467,220
S035	Senior Clerk	(BPS-14)	1	1	491,340		512,220
Q005	Qaria	(BPS-12)	1	1	268,260		274,860
J013	Junior Clerk	(BPS-11)	1	1	343,010		358,730
L001	Laboratory Assistant	(BPS-07)	1	1	376,810		387,730
C057	Chowkidar	(BPS-03)	2	2	482,600		496,520
L002	Laboratory Attendant	(BPS-03)	2	2	482,600		496,520
N005	Naib Qasid	(BPS-03)	2	2	392,120		406,040

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6226</b>	<b>Principal GGHS Ghari Phulgaran Abbot tabad</b>						
S162	Sweeper	(BPS-03)	1	1	200,980		207,940
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,425,400</u></b>	<b><u>19,440,240</u></b>	<b><u>19,440,240</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,175,420</u></b>	<b><u>17,963,710</u></b>	<b><u>17,963,710</u></b>
A01202	House Rent Allowance				1,941,070	1,974,410	1,974,410
A01203	Conveyance Allowance				1,714,150	1,748,420	1,748,420
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				721,880	739,880	739,880
A0121T	Adhoc Relief Allowance 2013				211,630	267,310	267,310
A0122C	Adhoc Relief Allowance - 2015				147,780	185,820	185,820
A01239	Special allowance				<u>176,040</u>	<u>176,040</u>	
001	Special Allowance				176,040	176,040	
A0124H	Special Allowance-2021					7,743,010	176,040
A0124N	Disparity Reduction Allowance 2022- 15%				2,036,440	2,452,840	2,452,840
A0124R	Adhoc Relief Allowance 2022				2,036,830	2,486,380	2,486,380
A0124X	Adhoc Relief Allowance 2023						7,743,010
A01253	Science Teaching Allowance				2,400	2,400	2,400
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,249,980</u></b>	<b><u>1,476,530</u></b>	<b><u>1,476,530</u></b>
A01278	Leave Salary				<u>65,000</u>		
001	Leave Salary				65,000		
A01289	Teaching Allowance				1,184,980	1,476,530	1,476,530
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>128,000</u></b>	<b><u>211,500</u></b>	<b><u>143,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>33,000</u></b>	<b><u>38,500</u></b>	<b><u>33,000</u></b>
A03201	Postage and Telegraph				3,000	3,500	3,000
A03202	Telephone and Trunk Call				<u>30,000</u>	<u>35,000</u>	<u>30,000</u>
001	Telephone and Trunk Call				30,000	35,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6226</b>	<b>Principal GGHS Ghari Phulgaran Abbot tabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity		30,000	40,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>80,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>35,000</u>	<u>75,000</u>	<u>40,000</u>
001	Travelling Allowance		35,000	75,000	40,000
A03808	Conveyance Charges			<u>5,000</u>	
001	Conveyance Charges			5,000	
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>53,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>35,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	35,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	18,000	20,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>25,000</u></b>	
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<b><u>25,000</u></b>	
A05270	To Others			<u>25,000</u>	
001	To Others			25,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	25,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6226</b>	<b>Principal GGHS Ghari Phulgaran Abbot tabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Principal GGHS Ghari Phulgaran Abbot tabad</b>			<b>35,415,240</b>	<b>42,142,680</b>	<b>45,550,260</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6227</b>	<b>Head Mistress GGHS Bandi Matrach Abbotta bad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>13,644,420</u>	<u>11,527,150</u>	<u>13,628,490</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>9,196,160</u>	<u>6,285,180</u>	<u>6,966,440</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>5,830,360</u>	<u>3,878,380</u>	<u>4,285,720</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,830,360</u>	<u>3,878,380</u>	<u>4,285,720</u>
H031	Headmistress	(BPS-17)	1	1	975,180		564,780
S572	Senior Certified Teacher	(BPS-16)	1	1	759,460		352,660
S574	Senior TheologyTeacher	(BPS-16)	1	1	759,460		352,660
S575	Senior Drawing Master	(BPS-16)	1	1	650,980		678,100
S579	Secondary School Teacher	(BPS-16)	4	4	2,685,280		2,337,520
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>3,365,800</u>	<u>2,406,800</u>	<u>2,680,720</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,365,800</u>	<u>2,406,800</u>	<u>2,680,720</u>
A047	Arabic Teacher	(BPS-15)	1	1	657,300		395,940
C020	Certificated Teacher	(BPS-15)	1	1	657,300		300,900
P030	Physical Education Teacher	(BPS-15)	1		300,900		
T023	Theology Teacher	(BPS-15)		1			324,660
Q005	Qaria	(BPS-12)	1	1	384,530		247,250
J013	Junior Clerk	(BPS-11)	1	1	374,450		390,170
C057	Chowkidar	(BPS-03)	1	1	258,700		266,220
L002	Laboratory Attendant	(BPS-03)	1	1	258,700		266,220
N005	Naib Qasid	(BPS-03)	1	1	182,140		189,660
S162	Sweeper	(BPS-03)	1	1	291,780		299,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,448,260</u>	<u>5,241,970</u>	<u>6,662,050</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,024,140</u>	<u>4,902,780</u>	<u>6,202,220</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6227</b>	<b>Head Mistress GGHS Bandi Matrach Abbotta bad</b>				
A01202	House Rent Allowance		721,490	522,640	700,340
A01203	Conveyance Allowance		737,040	557,060	737,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		312,140	243,810	312,140
A0121T	Adhoc Relief Allowance 2013		94,740	56,050	80,340
A0122C	Adhoc Relief Allowance - 2015		93,610	67,150	84,320
A0122Y	Ad-hoc Relief Allowance 2017			3,460	
A01238	Charge allowance		1,200	500	1,200
A01239	Special allowance			<u>72,370</u>	<u>114,890</u>
001	Special Allowance			72,370	114,890
A0123G	Ad-hoc Relief Allowance-2018			3,460	
A0123P	Ad-hoc Relief Allowance 2019			3,460	
A0124F	Adhoc Relief Allowance-2021			2,530	
A0124H	Special Allowance-2021		114,890	38,500	
A0124L	Weather Allowance		8,500	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		771,000	566,270	751,870
A0124R	Adhoc Relief Allowance 2022		771,130	566,330	751,970
A0124X	Adhoc Relief Allowance 2023			1,856,490	2,264,510
A01250	Incentive Allowance		<u>270,000</u>	<u>198,500</u>	<u>258,000</u>
001	Incentive Allowance		270,000	198,500	258,000
A01253	Science Teaching Allowance		3,600	2,400	3,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>424,120</b></u>	<u><b>339,190</b></u>	<u><b>459,830</b></u>
A01289	Teaching Allowance		424,120	339,190	459,830
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>98,000</b></u>	<u><b>108,000</b></u>	<u><b>115,000</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>30,000</b></u>	<u><b>50,000</b></u>
A03303	Electricity		<u>40,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity		40,000	30,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6227</b>	<b>Head Mistress GGHS Bandi Matrach Abbotta bad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>30,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	18,000	20,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others			10,000	
002	Other Contingencies		10,000		10,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Head Mistress GGHS Bandi Matrach Abbotta bad</b>			<b>13,767,420</b>	<b>11,660,150</b>	<b>13,776,490</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6278</b>	<b>Govt. High School Pangran District District Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>13,739,360</u>	<u>16,589,290</u>	<u>17,189,880</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>9,323,010</u>	<u>9,059,840</u>	<u>9,735,200</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<u>6,154,310</u>	<u>6,227,540</u>	<u>6,682,580</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,154,310</u>	<u>6,227,540</u>	<u>6,682,580</u>
H031	Headmistress	(BPS-17)	1	1	1,262,460		1,344,540
S572	Senior Certified Teacher	(BPS-16)		4			2,441,200
S573	Senior Arabic Teacher	(BPS-16)	1	1	516,700		732,340
S574	Senior Theology Teacher	(BPS-16)	1	1	732,340		759,460
S575	Senior Drawing Master	(BPS-16)	1	1	705,220		840,820
S576	Senior Physical education Teacher	(BPS-16)	1	1	786,580		564,220
S579	Secondary School Teacher	(BPS-16)	4		2,151,010		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u>3,168,700</u>	<u>2,832,300</u>	<u>3,052,620</u>
A01151	Total Basic Pay Other Staff		8	8	<u>3,168,700</u>	<u>2,832,300</u>	<u>3,052,620</u>
C020	Certificated Teacher	(BPS-15)	2	2	1,599,720		1,290,840
Q001	Qari	(BPS-12)		1			350,210
Q005	Qaria	(BPS-12)	1		247,250		
J013	Junior Clerk	(BPS-11)	1	1	343,010		374,450
C057	Chowkidar	(BPS-03)	1	1	189,660		203,020
L002	Laboratory Attendant	(BPS-03)	1	1	189,660		203,020
N005	Naib Qasid	(BPS-03)	1	1	299,700		315,540
S162	Sweeper	(BPS-03)	1	1	299,700		315,540
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,416,350</u>	<u>7,529,450</u>	<u>7,454,680</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,877,740</u>	<u>6,990,840</u>	<u>6,916,070</u>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6278</b>	<b>Govt. High School Pangran District District Abbottabad</b>				
A01202	House Rent Allowance		722,270	722,290	722,290
A01203	Conveyance Allowance		737,040	790,000	737,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		315,140	315,140	315,140
A0121T	Adhoc Relief Allowance 2013		90,480	81,600	81,600
A0121Z	Adhoc Relief Allowance 2014		62,220		
A0122C	Adhoc Relief Allowance - 2015			56,210	56,210
A0122Y	Ad-hoc Relief Allowance 2017			7,580	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001	Special Allowance		42,000	42,000	42,000
A0123G	Ad-hoc Relief Allowance-2018			7,580	
A0123P	Ad-hoc Relief Allowance 2019			6,650	
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		888,840	823,940	823,940
A0124R	Adhoc Relief Allowance 2022		888,950	956,260	956,260
A0124X	Adhoc Relief Allowance 2023			3,033,790	3,033,790
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>538,610</u></b>	<b><u>538,610</u></b>	<b><u>538,610</u></b>
A01289	Teaching Allowance		538,610	538,610	538,610
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>113,000</u></b>	<b><u>163,000</u></b>	<b><u>133,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>33,000</u></b>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		30,000	30,000	30,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>60,000</u></b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6278</b>	<b>Govt. High School Pangran District District Abbottabad</b>				
A03805	Travelling Allowance		<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance		50,000	100,000	60,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	18,000	20,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	12,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Govt. High School Pangran District District Abbottabad</b>			<b>13,877,360</b>	<b>16,777,290</b>	<b>17,352,880</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6279</b>	<b>Govt. Girls High School Phallah District Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>11,552,570</u>	<u>15,244,950</u>	<u>15,529,590</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>7,533,570</u>	<u>7,980,420</u>	<u>8,265,060</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>3,098,710</u>	<u>3,279,280</u>	<u>3,360,640</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,098,710</u>	<u>3,279,280</u>	<u>3,360,640</u>
H031	Headmistress	(BPS-17)	1	1	982,950		1,190,640
S579	Secondary School Teacher	(BPS-16)	4	4	2,115,760		2,170,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>4,434,860</u>	<u>4,701,140</u>	<u>4,904,420</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,434,860</u>	<u>4,701,140</u>	<u>4,904,420</u>
A047	Arabic Teacher	(BPS-15)	1	1	538,500		562,260
C020	Certificated Teacher	(BPS-15)	2	2	981,960		1,053,240
D106	Drawing Master	(BPS-15)	1	1	300,900		348,420
P030	Physical Education Teacher	(BPS-15)	1	1	514,740		538,500
T023	Theology Teacher	(BPS-15)	1	1	633,540		657,300
Q001	Qari	(BPS-12)		1			436,010
Q005	Qaria	(BPS-12)	1		247,250		
J013	Junior Clerk	(BPS-11)	1	1	405,890		468,770
C057	Chowkidar	(BPS-03)	1	1	196,060		203,020
L002	Laboratory Attendant	(BPS-03)	1	1	196,060		203,020
N005	Naib Qasid	(BPS-03)	1	1	196,060		203,020
S162	Sweeper	(BPS-03)	1	1	223,900		230,860
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,019,000</u>	<u>7,264,530</u>	<u>7,264,530</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,500,480</u>	<u>6,819,140</u>	<u>6,819,140</u>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6279</b>	<b>Govt. Girls High School Phallah District Abbottabad</b>				
A01202	House Rent Allowance		730,980	700,270	700,270
A01203	Conveyance Allowance		659,860	659,860	659,860
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		321,720	319,070	319,070
A0121T	Adhoc Relief Allowance 2013		67,460	72,710	72,710
A0122C	Adhoc Relief Allowance - 2015		45,470	49,240	49,240
A01238	Charge allowance			1,200	1,200
A01239	Special allowance			<u>114,890</u>	
001	Special Allowance			114,890	
A0124H	Special Allowance-2021				114,890
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		764,120	847,040	847,040
A0124R	Adhoc Relief Allowance 2022		764,270	855,420	855,420
A0124X	Adhoc Relief Allowance 2023			3,052,840	3,052,840
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>518,520</u></b>	<b><u>445,390</u></b>	<b><u>445,390</u></b>
A01289	Teaching Allowance		518,520	445,390	445,390
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>95,000</u></b>	<b><u>195,000</u></b>	<b><u>178,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>43,000</u></b>
A03201	Postage and Telegraph				3,000
A03202	Telephone and Trunk Call				<u>40,000</u>
001	Telephone and Trunk Call				40,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,000</u></b>	<b><u>90,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>30,000</u>	<u>90,000</u>	<u>50,000</u>
001	Electricity		30,000	90,000	50,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6279</b>	<b>Govt. Girls High School Phallah District Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>70,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	70,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		10,000		
002	Other Contingencies			15,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	15,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Govt. Girls High School Phallah District Abbottabad</b>			<b>11,667,570</b>	<b>15,469,950</b>	<b>15,742,590</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6281</b>	<b>Govt.High School Ghori District Abbottab District Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,281,180</u>	<u>18,595,050</u>	<u>17,596,440</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>12,223,900</u>	<u>9,174,240</u>	<u>9,728,680</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<u>5,894,140</u>	<u>4,113,340</u>	<u>4,700,380</u>
A01101	Total Basic Pay Of Officer		5	6	<u>5,706,040</u>	<u>3,884,200</u>	<u>4,430,200</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S572	Senior Certified Teacher	(BPS-16)		1			437,520
S579	Secondary School Teacher	(BPS-16)	4	4	4,344,400		2,631,040
A01102	Personal pay				188,100	229,140	270,180
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>13</b>	<u>6,329,760</u>	<u>5,060,900</u>	<u>5,028,300</u>
A01151	Total Basic Pay Other Staff		14	13	<u>6,329,760</u>	<u>5,060,900</u>	<u>5,028,300</u>
A047	Arabic Teacher	(BPS-15)	1	1	514,740		300,900
C020	Certificated Teacher	(BPS-15)	4	3	2,058,960		1,312,560
D106	Drawing Master	(BPS-15)	1	1	336,060		395,940
P030	Physical Education Teacher	(BPS-15)	1	1	443,460		467,220
T023	Theology Teacher	(BPS-15)	1	1	443,460		657,300
Q001	Qari	(BPS-12)	1	1	433,010		350,210
J013	Junior Clerk	(BPS-11)	1	1	430,730		390,170
C057	Chowkidar	(BPS-03)	1	1	416,290		209,980
L002	Laboratory Attendant	(BPS-03)	1	1	416,290		209,980
N005	Naib Qasid	(BPS-03)	1	1	418,380		363,060
S162	Sweeper	(BPS-03)	1	1	418,380		370,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,057,280</u>	<u>9,420,810</u>	<u>7,867,760</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,493,350</u>	<u>8,894,580</u>	<u>7,341,530</u>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6281</b>	<b>Govt.High School Ghori District Abbottab District Abbottabad</b>				
A01202	House Rent Allowance		786,460	772,570	786,460
A01203	Conveyance Allowance		825,840	714,120	728,400
A01207	Washing Allowance		52,000	48,000	48,000
A01208	Dress Allowance		52,000	48,000	48,000
A0120D	Integrated Allowance		31,200	28,800	28,800
A01217	Medical Allowance		370,240	364,910	372,410
A0121T	Adhoc Relief Allowance 2013		97,490	78,290	80,320
A0122C	Adhoc Relief Allowance - 2015		75,980	53,680	55,080
A0122M	Adhoc Relief Allowance 2016			888,910	
A0122N	Special Conveyance Allowance to Disbalded Employees		15,000		
A0122Y	Ad-hoc Relief Allowance 2017			889,020	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>97,390</u>	<u>114,890</u>
001	Special Allowance			97,390	114,890
A0123G	Ad-hoc Relief Allowance-2018			3,168,420	
A0124H	Special Allowance-2021		114,890	70,320	
A0124L	Weather Allowance		201,600	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		917,210	809,520	903,260
A0124R	Adhoc Relief Allowance 2022		917,440	809,630	903,370
A0124X	Adhoc Relief Allowance 2023				3,219,540
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>563,930</u></b>	<b><u>526,230</u></b>	<b><u>526,230</u></b>
A01289	Teaching Allowance		563,930	526,230	526,230
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>113,000</u></b>	<b><u>202,000</u></b>	<b><u>176,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>37,000</u></b>	<b><u>43,000</u></b>
A03201	Postage and Telegraph			2,000	3,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Telephone and Trunk Call		35,000	35,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6281</b>	<b>Govt.High School Ghori District Abbottab District Abbottabad</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>80,000</u>	<u>60,000</u>
001	Electricity		20,000	80,000	60,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>35,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>18,000</u>
002	Other Contingencies		10,000	15,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Govt.High School Ghori District Abbottab District Abbottabad</b>			<b>17,419,180</b>	<b>18,832,050</b>	<b>17,807,440</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6283</b>	<b>Govt.Girls High School Dhari Maria Abbot District Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>13,448,760</u>	<u>15,921,260</u>	<u>16,104,060</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>8,913,950</u>	<u>8,669,680</u>	<u>8,852,480</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<u>5,723,780</u>	<u>6,100,220</u>	<u>5,502,560</u>
A01101	Total Basic Pay Of Officer		8	8	<u>5,723,780</u>	<u>6,100,220</u>	<u>5,502,560</u>
H031	Headmistress	(BPS-17)	1	1	1,166,920		834,960
S573	Senior Arabic Teacher	(BPS-16)	1	1	786,580		802,400
S574	Senior TheologyTeacher	(BPS-16)	1	1	705,220		721,040
S576	Senior Physical education Teacher	(BPS-16)	1	1	705,220		721,040
S579	Secondary School Teacher	(BPS-16)	4	4	2,359,840		2,423,120
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<u>3,190,170</u>	<u>2,569,460</u>	<u>3,349,920</u>
A01151	Total Basic Pay Other Staff		9	9	<u>3,190,170</u>	<u>2,569,460</u>	<u>3,349,920</u>
C020	Certificated Teacher	(BPS-15)	2	2	981,960		985,920
D106	Drawing Master	(BPS-15)	1	1	732,340		748,160
Q005	Qaria	(BPS-12)	1	1	412,140		411,700
J013	Junior Clerk	(BPS-11)	1	1	327,290		336,460
C057	Chowkidar	(BPS-03)	1	1	196,060		200,120
L002	Laboratory Attendant	(BPS-03)	1	1	182,140		200,120
N005	Naib Qasid	(BPS-03)	1	1	42,700		148,400
S162	Sweeper	(BPS-03)	1	1	315,540		319,040
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,534,810</u>	<u>7,251,580</u>	<u>7,251,580</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,062,390</u>	<u>6,768,380</u>	<u>6,768,380</u>
A01202	House Rent Allowance				728,290	708,640	708,640

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6283</b>	<b>Govt.Girls High School Dhari Maria Abbot District Abbottabad</b>				
A01203	Conveyance Allowance		762,770	762,770	762,770
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		328,820	310,510	310,510
A0121T	Adhoc Relief Allowance 2013		98,340	74,620	74,620
A0122C	Adhoc Relief Allowance - 2015		67,100	50,500	50,500
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance				<u>114,890</u>
001	Special Allowance				114,890
A0124H	Special Allowance-2021		114,890	114,890	
A0124L	Weather Allowance			34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		900,610	814,660	814,660
A0124R	Adhoc Relief Allowance 2022		900,770	816,790	816,790
A0124X	Adhoc Relief Allowance 2023			2,920,200	2,920,200
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	
084	M.Phill Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>472,420</u></b>	<b><u>483,200</u></b>	<b><u>483,200</u></b>
A01289	Teaching Allowance		472,420	483,200	483,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>130,000</u></b>	<b><u>223,000</u></b>	<b><u>165,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>120,000</u></b>	<b><u>60,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>120,000</u>	<u>60,000</u>
001	Electricity		40,000	120,000	60,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6283</b>	<b>Govt.Girls High School Dhari Maria Abbot District Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	30,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>38,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>18,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	18,000	20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		15,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Govt.Girls High School Dhari Maria Abbot District Abbottabad</b>			<b>13,603,760</b>	<b>16,179,260</b>	<b>16,304,060</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6289</b>	<b>Govt. High School Kukmang Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>15,070,320</u>	<u>18,852,400</u>	<u>20,783,930</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>10,035,080</u>	<u>9,823,300</u>	<u>11,818,070</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>7</b>	<u>5,355,400</u>	<u>5,733,080</u>	<u>6,430,280</u>
A01101	Total Basic Pay Of Officer		6	7	<u>5,331,460</u>	<u>5,732,340</u>	<u>6,430,280</u>
H029	Head Master	(BPS-17)	1	1	687,900		728,940
S572	Senior Certified Teacher	(BPS-16)		1			1,030,660
S575	Senior Drawing Master	(BPS-16)	1	1	678,100		705,220
S579	Secondary School Teacher	(BPS-16)	4	4	3,965,460		3,965,460
A01102	Personal pay				23,940	740	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>13</b>	<u>4,679,680</u>	<u>4,090,220</u>	<u>5,387,790</u>
A01151	Total Basic Pay Other Staff		14	13	<u>4,679,680</u>	<u>4,090,220</u>	<u>5,387,790</u>
A047	Arabic Teacher	(BPS-15)	1	1	324,660		324,660
C020	Certificated Teacher	(BPS-15)	5	4	1,973,820		2,402,460
P030	Physical Education Teacher	(BPS-15)	1	1	324,660		348,420
T023	Theology Teacher	(BPS-15)	1	1	443,460		514,740
Q001	Qari	(BPS-12)	1	1	281,570		264,410
J013	Junior Clerk	(BPS-11)	1	1	246,610		412,440
C057	Chowkidar	(BPS-03)	1	1	399,080		413,000
C095	Cook	(BPS-03)	1	1	189,100		196,060
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		196,060
N005	Naib Qasid	(BPS-03)	1	1	307,620		315,540
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,035,240</u>	<u>9,029,100</u>	<u>8,965,860</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,471,340</u>	<u>8,465,200</u>	<u>8,401,960</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6289</b>	<b>Govt. High School Kukmang Abbottabad</b>				
A01202	House Rent Allowance		855,410	855,410	855,410
A01203	Conveyance Allowance		801,280	801,280	801,280
A01207	Washing Allowance		60,000	60,000	60,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		386,740	393,710	393,710
A0121T	Adhoc Relief Allowance 2013		67,550	86,110	86,110
A0122C	Adhoc Relief Allowance - 2015		45,400	58,520	58,520
A0122N	Special Conveyance Allowance to Disbalded Employees			42,000	72,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>118,390</u>	<u>118,390</u>
001	Special Allowance			118,390	118,390
A0124H	Special Allowance-2021		118,390	93,240	
A0124L	Weather Allowance		42,500	42,500	42,500
A0124N	Disparity Reduction Allowance 2022- 15%		995,990	975,410	975,410
A0124R	Adhoc Relief Allowance 2022		996,080	975,490	975,490
A0124X	Adhoc Relief Allowance 2023			3,861,140	3,861,140
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>563,900</b></u>	<u><b>563,900</b></u>	<u><b>563,900</b></u>
A01289	Teaching Allowance		563,900	563,900	563,900
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>110,000</b></u>	<u><b>160,000</b></u>	<u><b>125,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		30,000	30,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6289</b>	<b>Govt. High School Kukmang Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>30,000</u>	<u>70,000</u>	<u>35,000</u>
001	Travelling Allowance		30,000	70,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	20,000	20,000
A03970	Others		<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
002	Other Contingencies		12,000	20,000	20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,402,680</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>1,402,680</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>1,402,680</u>	
001	Superannuation Encashment of L.P.R			1,402,680	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Govt. High School Kukmang Abbottabad</b>			<b>15,205,320</b>	<b>20,440,080</b>	<b>20,933,930</b>

**AD21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>AD6290</b>	<b>Govt. Girls High School Barbian Abbottab</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,583,180</u></b>	<b><u>37,243,750</u></b>	<b><u>43,579,380</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>7,518,970</u></b>	<b><u>7,330,780</u></b>	<b><u>13,661,810</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,630,590</u></b>	<b><u>2,632,240</u></b>	<b><u>6,326,280</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,630,590</u>	<u>2,632,240</u>	<u>6,326,280</u>
H031	Headmistress (BPS-17)	1	1	564,780		2,356,780
S579	Secondary School Teacher (BPS-16)	4	4	2,065,810		3,969,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,888,380</u></b>	<b><u>4,698,540</u></b>	<b><u>7,335,530</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,888,380</u>	<u>4,698,540</u>	<u>7,335,530</u>
A047	Arabic Teacher (BPS-15)	1	1	813,700		562,260
C020	Certificated Teacher (BPS-15)	2	2	1,084,120		1,364,920
D106	Drawing Master (BPS-15)	1	1	813,700		728,680
P030	Physical Education Teacher (BPS-15)	1	1	443,460		661,650
T023	Theology Teacher (BPS-15)	1	1	324,660		728,670
Q005	Qaria (BPS-12)	1	1	247,250		570,760
J013	Junior Clerk (BPS-11)	1	1	280,130		611,820
C057	Chowkidar (BPS-03)	1	1	230,860		479,990
L002	Laboratory Attendant (BPS-03)	1	1	195,340		469,190
N005	Naib Qasid (BPS-03)	1	1	347,220		704,000
S162	Sweeper (BPS-03)	1	1	107,940		453,590
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,064,210</u></b>	<b><u>29,912,970</u></b>	<b><u>29,917,570</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,611,810</u></b>	<b><u>29,387,780</u></b>	<b><u>29,392,380</u></b>
A01202	House Rent Allowance			695,380	706,540	706,540
A01203	Conveyance Allowance			713,840	711,310	711,310

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6290</b>	<b>Govt. Girls High School Barbican Abbottab</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance			28,800	28,800
A0120E	Housing Subsidy Allowance		<u>28,800</u>		
0	HOUSING SUBSIDY ALLOWANCE		28,800		
A01217	Medical Allowance		295,510	317,260	317,260
A0121T	Adhoc Relief Allowance 2013		56,530	79,840	79,840
A0122C	Adhoc Relief Allowance - 2015		38,680	53,710	53,710
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000		
A01238	Charge allowance		720	1,200	1,200
A01239	Special allowance		<u>150,890</u>	<u>42,000</u>	
001	Special Allowance		150,890	42,000	
A0124H	Special Allowance-2021				42,000
A0124L	Weather Allowance			17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		738,270	823,180	823,270
A0124R	Adhoc Relief Allowance 2022		738,390	823,270	823,180
A0124X	Adhoc Relief Allowance 2023			25,657,470	25,657,470
A01253	Science Teaching Allowance		4,800	200	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others			30,000	
084	M.Phil Allowance		30,000		30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>452,400</u>	<u>525,190</u>	<u>525,190</u>
A01289	Teaching Allowance		452,400	525,190	525,190
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>138,000</u>	<u>173,000</u>	<u>120,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>30,000</u>	<u>40,000</u>	
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>40,000</u>	
001	Telephone and Trunk Call		30,000	40,000	
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		40,000	50,000	50,000

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EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6290</b>	<b>Govt. Girls High School Barbian Abbottab</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001	Travelling Allowance		40,000	50,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>28,000</u></b>	<b><u>33,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	18,000	20,000
A03970	Others		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others			15,000	
002	Other Contingencies		10,000		20,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>	<b><u>35,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	15,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	15,000	15,000
<b>Govt. Girls High School Barbian Abbottab</b>			<b>11,741,180</b>	<b>37,446,750</b>	<b>43,734,380</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6296</b>	<b>Govt. Girls High School Tajwal Abbottab</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>11,890,660</u>	<u>11,199,360</u>	<u>13,393,080</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>7,861,050</u>	<u>5,969,340</u>	<u>8,172,270</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>3,321,820</u>	<u>2,299,950</u>	<u>3,633,040</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,321,820</u>	<u>2,299,950</u>	<u>3,321,820</u>
H031	Headmistress	(BPS-17)	1	1	1,016,220		1,016,220
S579	Secondary School Teacher	(BPS-16)	4	4	2,305,600		2,305,600
A01102	Personal pay						311,220
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>4,539,230</u>	<u>3,669,390</u>	<u>4,539,230</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,539,230</u>	<u>3,669,390</u>	<u>4,539,230</u>
A047	Arabic Teacher	(BPS-15)	1	1	781,260		781,260
C020	Certificated Teacher	(BPS-15)	2	2	720,600		720,600
D106	Drawing Master	(BPS-15)	1	1	443,460		443,460
P030	Physical Education Teacher	(BPS-15)	1	1	514,740		514,740
T023	Theology Teacher	(BPS-15)	1	1	490,980		490,980
Q005	Qaria	(BPS-12)	1	1	264,410		264,410
J013	Junior Clerk	(BPS-11)	1	1	453,050		453,050
C057	Chowkidar	(BPS-03)	1	1	182,140		182,140
L002	Laboratory Attendant	(BPS-03)	1	1	189,100		189,100
N005	Naib Qasid	(BPS-03)	1	1	189,100		189,100
S162	Sweeper	(BPS-03)	1	1	310,390		310,390
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,029,610</u>	<u>5,230,020</u>	<u>5,220,810</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,577,280</u>	<u>4,877,360</u>	<u>4,871,380</u>
A01202	House Rent Allowance				707,030	551,090	550,350

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6296</b>	<b>Govt. Girls High School Tajwal Abbottab</b>				
A01203	Conveyance Allowance		685,580	557,040	557,040
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		334,510	258,020	258,020
A0121T	Adhoc Relief Allowance 2013		48,790	42,790	42,790
A0122C	Adhoc Relief Allowance - 2015		33,320	29,230	29,230
A01238	Charge allowance		1,200	1,200	
A0124H	Special Allowance-2021		114,890	73,500	77,000
A0124L	Weather Allowance		17,000	17,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%		737,660	572,420	572,200
A0124R	Adhoc Relief Allowance 2022		737,700	572,510	572,300
A0124X	Adhoc Relief Allowance 2023			2,047,460	2,042,850
A01250	Incentive Allowance			<u>18,000</u>	<u>18,000</u>
001	Incentive Allowance			18,000	18,000
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>7,500</u>	<u>5,000</u>
001	Others		30,000	7,500	5,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>452,330</u></b>	<b><u>352,660</u></b>	<b><u>349,430</u></b>
A01289	Teaching Allowance		452,330	352,660	349,430
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>136,000</u></b>	<b><u>136,000</u></b>	<b><u>148,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>38,000</u></b>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Telephone and Trunk Call		35,000	35,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>30,000</u></b>
A03303	Electricity		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Electricity		40,000	40,000	30,000

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6296</b>	<b>Govt. Girls High School Tajwal Abbottab</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>28,000</u>	<u>28,000</u>	<u>40,000</u>
001	Travelling Allowance		28,000	28,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03901	Stationery		<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001	Stationery Charges		18,000	18,000	20,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001	Others		12,000	12,000	
002	Other Contingencies				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>450,050</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>450,050</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>450,050</u>	
001	Superannuation Encashment of L.P.R			450,050	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>33,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>18,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Machinery and Equipment		15,000	15,000	18,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Govt. Girls High School Tajwal Abbottab</b>			<b>12,051,660</b>	<b>11,810,410</b>	<b>13,574,080</b>

**AD21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6301</b>	<b>Govt. High School Sareela Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>18,350,970</u>	<u>22,762,550</u>	<u>23,036,950</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>12,859,510</u>	<u>12,832,950</u>	<u>13,186,810</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<u>4,954,060</u>	<u>4,941,420</u>	<u>5,038,600</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,724,920</u>	<u>4,709,100</u>	<u>4,790,460</u>
H029	Head Master	(BPS-17)	1	1	1,361,640		1,361,640
S579	Secondary School Teacher	(BPS-16)	4	4	3,363,280		3,428,820
A01102	Personal pay				229,140	232,320	248,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u>7,905,450</u>	<u>7,891,530</u>	<u>8,148,210</u>
A01151	Total Basic Pay Other Staff		14	14	<u>7,905,450</u>	<u>7,891,530</u>	<u>8,148,210</u>
A047	Arabic Teacher	(BPS-15)	1	1	443,460		467,220
C020	Certificated Teacher	(BPS-15)	4	4	3,223,200		3,318,240
D106	Drawing Master	(BPS-15)	1	1	609,780		633,540
P030	Physical Education Teacher	(BPS-15)	1	1	786,580		813,700
T023	Theology Teacher	(BPS-15)	1	1	657,300		681,060
Q001	Qari	(BPS-12)	1	1	732,840		751,560
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
C057	Chowkidar	(BPS-03)	1	1	286,540		286,540
L002	Laboratory Attendant	(BPS-03)	1	1	286,540		286,540
N005	Naib Qasid	(BPS-03)	1	1	251,740		258,700
S162	Sweeper	(BPS-03)	1	1	363,060		370,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>5,491,460</u>	<u>9,929,600</u>	<u>9,850,140</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>4,920,810</u>	<u>9,397,640</u>	<u>9,318,180</u>
A01202	House Rent Allowance				794,800	794,800	794,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6301</b>	<b>Govt. High School Sareela Abbottabad</b>				
A01203	Conveyance Allowance		754,130	754,130	754,130
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		385,060	385,060	385,060
A0121T	Adhoc Relief Allowance 2013		145,910	145,910	145,910
A0122C	Adhoc Relief Allowance - 2015		100,320	100,750	100,750
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance			<u>114,890</u>	
001	Special Allowance			114,890	
A0124H	Special Allowance-2021		114,890	79,460	114,890
A0124N	Disparity Reduction Allowance 2022- 15%		1,232,380	1,264,750	1,264,750
A0124R	Adhoc Relief Allowance 2022		1,232,520	1,260,070	1,260,070
A0124X	Adhoc Relief Allowance 2023			4,337,020	4,337,020
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000		
084	M.Phil Allowance			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>570,650</b></u>	<u><b>531,960</b></u>	<u><b>531,960</b></u>
A01289	Teaching Allowance		570,650	531,960	531,960
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>107,000</b></u>	<u><b>167,000</b></u>	<u><b>133,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03202	Telephone and Trunk Call		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Telephone and Trunk Call		10,000	10,000	10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>30,000</b></u>	<u><b>80,000</b></u>	<u><b>40,000</b></u>
A03303	Electricity		<u>30,000</u>	<u>80,000</u>	<u>40,000</u>
001	Electricity		30,000	80,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>50,000</b></u>	<u><b>45,000</b></u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6301</b>	<b>Govt. High School Sareela Abbottabad</b>				
A03805	Travelling Allowance		<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001	Travelling Allowance		40,000	50,000	45,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>38,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	15,000	20,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>18,000</u>
001	Others		12,000		
002	Other Contingencies			12,000	18,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>60,000</u></b>	<b><u>62,000</u></b>	<b><u>32,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment		50,000	50,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201	Furniture and Fixture		10,000	12,000	12,000
<b>Govt. High School Sareela Abbottabad</b>			<b>18,517,970</b>	<b>22,991,550</b>	<b>23,201,950</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6303</b>	<b>Govt.High School Kangar Maira abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,399,270</u>	<u>18,038,820</u>	<u>20,010,050</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<u>12,932,560</u>	<u>10,990,080</u>	<u>12,420,460</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>6</b>	<u>6,119,530</u>	<u>4,687,780</u>	<u>6,293,610</u>
A01101	Total Basic Pay Of Officer		5	6	<u>5,996,410</u>	<u>4,687,780</u>	<u>6,293,610</u>
H029	Head Master	(BPS-17)	1	1	1,588,580		1,588,580
S576	Senior Physical education Teacher	(BPS-16)		1			800,820
S579	Secondary School Teacher	(BPS-16)	4	4	4,407,830		3,904,210
A01102	Personal pay				123,120		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>11</b>	<u>6,813,030</u>	<u>6,302,300</u>	<u>6,126,850</u>
A01151	Total Basic Pay Other Staff		12	11	<u>6,813,030</u>	<u>6,302,300</u>	<u>6,126,850</u>
A047	Arabic Teacher	(BPS-15)	1	1	376,460		300,900
C020	Certificated Teacher	(BPS-15)	2	2	752,920		1,515,600
D106	Drawing Master	(BPS-15)	1	1	959,700		657,300
P030	Physical Education Teacher	(BPS-15)	1		959,700		
T023	Theology Teacher	(BPS-15)	1	1	792,260		681,060
Q001	Qari	(BPS-12)	1	1	735,490		735,490
J013	Junior Clerk	(BPS-11)	1	1	694,260		694,260
C057	Chowkidar	(BPS-03)	1	1	460,950		460,950
L002	Laboratory Attendant	(BPS-03)	1	1	460,950		460,950
N005	Naib Qasid	(BPS-03)	1	1	358,120		358,120
S162	Sweeper	(BPS-03)	1	1	262,220		262,220
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>4,466,710</u>	<u>7,048,740</u>	<u>7,589,590</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,948,190</u>	<u>6,523,520</u>	<u>7,064,370</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6303</b>	<b>Govt.High School Kangar Maira abbottabad</b>				
A01202	House Rent Allowance		701,880	708,680	708,680
A01203	Conveyance Allowance		659,860	685,580	685,580
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		325,150	333,070	333,070
A0121T	Adhoc Relief Allowance 2013		198,620	188,750	188,750
A0122C	Adhoc Relief Allowance - 2015		81,240	75,110	75,110
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000		
A01238	Charge allowance		1,200	1,200	1,200
A0124C	Disparity Reduction Allowance		29,020		
A0124N	Disparity Reduction Allowance 2022- 15%		892,810	956,460	956,460
A0124R	Adhoc Relief Allowance 2022		892,810	956,460	956,460
A0124X	Adhoc Relief Allowance 2023			2,486,210	3,027,060
A01253	Science Teaching Allowance		4,800	7,200	7,200
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>518,520</u></b>	<b><u>525,220</u></b>	<b><u>525,220</u></b>
A01289	Teaching Allowance		518,520	525,220	525,220
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>65,000</u></b>	<b><u>130,000</u></b>	<b><u>88,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Electricity		15,000	15,000	15,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>90,000</u></b>	<b><u>40,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>90,000</u>	<u>40,000</u>
001	Travelling Allowance		25,000	90,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6303</b>	<b>Govt.High School Kangar Maira abbottabad</b>				
001	Stationery Charges		15,000	15,000	18,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001	Others		10,000	10,000	
002	Other Contingencies				15,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>1,525,800</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,525,800</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>1,525,800</u>	
001	Superannuation Encashment of L.P.R			1,525,800	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>30,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	15,000
<b>Govt.High School Kangar Maira abbottabad</b>			<b>17,489,270</b>	<b>19,719,620</b>	<b>20,128,050</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>AD6304</b>	<b>Govt.Girls High School Waziran Abbottaba</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,154,950</u></b>	<b><u>17,241,450</u></b>	<b><u>17,507,410</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>10,011,580</u></b>	<b><u>9,666,440</u></b>	<b><u>9,938,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,302,460</u></b>	<b><u>4,248,220</u></b>	<b><u>4,315,660</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>4,155,400</u>	<u>4,101,160</u>	<u>4,209,640</u>
H031	Headmistress	(BPS-17)	1	1	1,361,640		1,361,640
S579	Secondary School Teacher	(BPS-16)	4	4	2,793,760		2,848,000
A01102	Personal pay				147,060	147,060	106,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>5,709,120</u></b>	<b><u>5,418,220</u></b>	<b><u>5,622,460</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>5,709,120</u>	<u>5,418,220</u>	<u>5,622,460</u>
A047	Arabic Teacher	(BPS-15)	1	1	562,260		586,020
C020	Certificated Teacher	(BPS-15)	2	2	1,362,120		1,433,400
D106	Drawing Master	(BPS-15)	1	1	538,500		586,020
P030	Physical Education Teacher	(BPS-15)	1	1	530,200		372,180
T023	Theology Teacher	(BPS-15)	1	1	704,820		728,580
Q002	Qazi	(BPS-12)		1			367,370
Q005	Qaria	(BPS-12)	1		350,210		
J013	Junior Clerk	(BPS-11)	1	1	421,610		437,330
C057	Chowkidar	(BPS-03)	1	1	358,180		286,540
L002	Laboratory Attendant	(BPS-03)	1	1	358,180		286,540
N005	Naib Qasid	(BPS-03)	1	1	223,900		230,860
S162	Sweeper	(BPS-03)	1	1	299,140		307,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,143,370</u></b>	<b><u>7,575,010</u></b>	<b><u>7,569,290</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,624,850</u></b>	<b><u>7,056,490</u></b>	<b><u>7,050,770</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6304</b>	<b>Govt.Girls High School Waziran Abbottaba</b>				
A01202	House Rent Allowance		651,290	665,180	665,180
A01203	Conveyance Allowance		627,730	659,860	659,860
A01207	Washing Allowance		38,000	38,000	38,000
A01208	Dress Allowance		38,000	38,000	38,000
A0120D	Integrated Allowance		22,800	21,600	21,600
A01217	Medical Allowance		305,830	313,330	313,330
A0121T	Adhoc Relief Allowance 2013		106,780	107,740	107,740
A0122C	Adhoc Relief Allowance - 2015		72,430	73,790	73,790
A0122N	Special Conveyance Allowance to Disbalded Employees		861,430	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017			930	
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>24,500</u>	<u>42,000</u>	
001	Special Allowance		24,500	42,000	
A0123G	Ad-hoc Relief Allowance-2018			930	
A0123P	Ad-hoc Relief Allowance 2019			930	
A0124F	Adhoc Relief Allowance-2021			930	
A0124H	Special Allowance-2021				42,000
A0124L	Weather Allowance		8,500	8,500	8,500
A0124N	Disparity Reduction Allowance 2022- 15%			903,440	903,440
A0124R	Adhoc Relief Allowance 2022		861,560	903,560	903,560
A0124X	Adhoc Relief Allowance 2023			3,197,770	3,197,770
A01250	Incentive Allowance			<u>2,000</u>	
001	Incentive Allowance			2,000	
A01253	Science Teaching Allowance		4,800	4,800	4,800
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>518,520</u></b>	<b><u>518,520</u></b>	<b><u>518,520</u></b>
A01289	Teaching Allowance		518,520	518,520	518,520
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>127,000</u></b>	<b><u>127,000</u></b>	<b><u>143,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>80,000</u></b>
A03303	Electricity		<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001	Electricity		75,000	75,000	80,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>AD6304</b>	<b>Govt.Girls High School Waziran Abbottaba</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>30,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Travelling Allowance		25,000	25,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>33,000</u></b>
A03901	Stationery		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
001	Stationery Charges		15,000	15,000	18,000
A03970	Others		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Others		12,000		
002	Other Contingencies			12,000	15,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>Govt.Girls High School Waziran Abbottaba</b>			<b>14,306,950</b>	<b>17,393,450</b>	<b>17,675,410</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>AD6011</b>	<b>District Education Officer (Male) Abbott abad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>34,748,940</u></b>	<b><u>37,762,730</u></b>	<b><u>42,231,610</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>40</b>	<b><u>23,872,150</u></b>	<b><u>19,340,190</u></b>	<b><u>23,795,770</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>14,754,780</u></b>	<b><u>10,667,180</u></b>	<b><u>14,745,820</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>14,754,780</u>	<u>10,667,180</u>	<u>14,745,820</u>
D084	District Education Officer	(BPS-19)	1	1	1,632,540		1,683,660
D042	Deputy District Education Officer	(BPS-18)	1	1	728,940		865,740
A513	Assistant Director ( IT )	(BPS-17)	1	1	802,900		852,060
B050	Budget & Accounts Officer	(BPS-17)	1	1	852,060		893,100
S166	Superintendent	(BPS-17)	2	2	1,950,360		2,032,440
A057	Assistant	(BPS-16)	4	4	3,281,920		3,390,400
A090	Assistant District Education Officer	(BPS-16)	4	4	3,200,560		2,668,680
C082	Computer Operator	(BPS-16)	3	3	2,305,500		2,359,740
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>9,117,370</u></b>	<b><u>8,673,010</u></b>	<b><u>9,049,950</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>9,117,370</u>	<u>8,673,010</u>	<u>9,049,950</u>
S035	Senior Clerk	(BPS-14)	5	5	3,312,780		3,396,200
S115	Stenographer	(BPS-14)	1	1	616,620		614,460
J013	Junior Clerk	(BPS-11)	5	5	1,636,450		1,636,450
D112	Driver	(BPS-06)	2	2	694,120		712,840
D006	Daftari	(BPS-04)	1	1	224,460		197,580
B006	Behishti	(BPS-03)	1	1	355,140		363,060
C057	Chowkidar	(BPS-03)	2	2	615,520		393,640
N005	Naib Qasid	(BPS-03)	5	5	1,418,460		1,456,140

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>AD6011</b>	<b>District Education Officer (Male) Abbott abad</b>						
S162	Sweeper	(BPS-03)	1	1	243,820		279,580
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,876,790</u></b>	<b><u>18,422,540</u></b>	<b><u>18,435,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,831,410</u></b>	<b><u>18,357,160</u></b>	<b><u>18,390,460</u></b>
A01202	House Rent Allowance				1,626,560	1,681,250	1,681,250
A01203	Conveyance Allowance				1,537,560	1,537,560	1,537,560
A01207	Washing Allowance				132,000	132,000	132,000
A01208	Dress Allowance				132,000	132,000	132,000
A0120D	Integrated Allowance				79,200	79,200	79,200
A0120E	Housing Subsidy Allowance				<u>155,110</u>	<u>155,110</u>	<u>155,110</u>
0	HOUSING SUBSIDY ALLOWANCE				155,110	155,110	155,110
A01217	Medical Allowance				761,770	762,560	762,560
A0121T	Adhoc Relief Allowance 2013				258,580	228,140	233,020
A01226	Computer Allowance				36,000	54,000	54,000
A01229	Special compensatory allowance				32,360	64,730	64,730
A0122C	Adhoc Relief Allowance - 2015				176,420	156,140	159,520
A0122N	Special Conveyance Allowance to Disabled Employees				72,000	144,000	144,000
A01238	Charge allowance				720		
A01243	Special travelling allowance					78,220	78,220
A0124G	IT Professional Allowance					364,440	364,440
A0124H	Special Allowance-2021				1,271,070	1,388,520	1,388,520
A0124L	Weather Allowance				51,000	46,750	46,750
A0124N	Disparity Reduction Allowance 2022- 15%				2,266,580	2,030,710	2,033,880
A0124R	Adhoc Relief Allowance 2022				2,212,480	2,084,120	2,103,740
A0124X	Adhoc Relief Allowance 2023					7,123,710	7,149,960
A01250	Incentive Allowance					<u>24,000</u>	
001	Incentive Allowance					24,000	
A01270	Other				<u>30,000</u>	<u>90,000</u>	<u>90,000</u>
083	PhD Allowance				30,000		
084	M.Phill Allowance					90,000	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>45,380</u></b>	<b><u>65,380</u></b>	<b><u>45,380</u></b>
A01274	Medical Charges					<u>20,000</u>	
001	Medical Charges					20,000	

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092102</b>	<b>ADMINISTRATION</b>					
<b>AD6011</b>	<b>District Education Officer (Male) Abbott abad</b>					
A01289	Teaching Allowance			45,380	45,380	45,380
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>20,348,000</u></b>	<b><u>79,787,000</u></b>	<b><u>20,608,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>210,000</u></b>	<b><u>288,500</u></b>	<b><u>280,000</u></b>
A03201	Postage and Telegraph			60,000	68,500	60,000
A03202	Telephone and Trunk Call			<u>150,000</u>	<u>220,000</u>	<u>220,000</u>
001	Telephone and Trunk Call			150,000	220,000	220,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>473,000</u></b>	<b><u>603,500</u></b>	<b><u>603,500</u></b>
A03301	Gas			300,000	350,000	350,000
A03302	Water			3,000	3,500	3,500
A03303	Electricity			<u>170,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity			170,000	250,000	250,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03407	Rates and Taxes			25,000	25,000	25,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,835,000</u></b>	<b><u>2,085,000</u></b>	<b><u>1,835,000</u></b>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,200,000</u>	<u>1,100,000</u>
001	Travelling Allowance			1,100,000	1,200,000	1,100,000
A03806	Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Transportation of Goods			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>850,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	850,000	700,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>17,805,000</u></b>	<b><u>76,785,000</u></b>	<b><u>17,865,000</u></b>
A03901	Stationery			<u>190,000</u>	<u>220,000</u>	<u>200,000</u>
001	Stationery Charges			190,000	220,000	200,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>AD6011</b>	<b>District Education Officer (Male) Abbott abad</b>				
A03902	Printing and Publication		<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001	Printing and publication		200,000	250,000	200,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03906	Uniforms and Protective Clothing		15,000	15,000	15,000
A03907	Advertising & Publicity		<u>500,000</u>	<u>580,000</u>	<u>500,000</u>
001	Advertising and Publicity		500,000	580,000	500,000
A03917	Law Charges		150,000	200,000	200,000
A03959	Stipend, Incentives, awards and allied expenditure			58,750,000	
A03970	Others		<u>16,740,000</u>	<u>16,760,000</u>	<u>16,740,000</u>
001	Others		80,000	100,000	80,000
093	Classroom Consumables		16,660,000	16,660,000	16,660,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>1,677,120</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,677,120</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>1,677,120</u>	
001	Superannuation Encashment of L.P.R			1,677,120	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>140,000</b></u>	<u><b>144,000</b></u>	<u><b>144,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09203	I.T. Equipment		50,000	50,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A09601	Plant and Machinery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Plant and Machinery		80,000	80,000	80,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>10,000</b></u>	<u><b>14,000</b></u>	<u><b>14,000</b></u>
A09701	Furniture and Fixtures		<u>10,000</u>	<u>14,000</u>	<u>14,000</u>
001	Furniture & Fixture		10,000	14,000	14,000

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>AD6011</b>	<b>District Education Officer (Male) Abbott abad</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>31,461,000</u></b>	<b><u>31,521,000</u></b>	<b><u>31,461,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>75,000</u></b>	<b><u>100,000</u></b>	<b><u>75,000</u></b>
A13001	Transport		<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
001	Transport		75,000	100,000	75,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>40,000</u></b>	<b><u>75,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>40,000</u>	<u>75,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	75,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,960,000</u></b>	<b><u>9,960,000</u></b>	<b><u>9,960,000</u></b>
A13201	Furniture and Fixture		9,960,000	9,960,000	9,960,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>21,386,000</u></b>	<b><u>21,386,000</u></b>	<b><u>21,386,000</u></b>
A13303	Other Buildings		<u>21,386,000</u>	<u>21,386,000</u>	<u>21,386,000</u>
001	Other Buildings.		21,386,000		21,386,000
009	Petty Repair			21,386,000	
<b>District Education Officer (Male) Abbott abad</b>			<b>86,697,940</b>	<b>150,891,850</b>	<b>94,445,110</b>

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>AD6268</b>	<b>District Education Officer (Female) Abbotabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,933,700</u></b>	<b><u>34,324,090</u></b>	<b><u>34,813,590</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>20,539,990</u></b>	<b><u>18,633,140</u></b>	<b><u>19,140,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>13,159,330</u></b>	<b><u>11,206,370</u></b>	<b><u>11,720,040</u></b>
A01101	Total Basic Pay Of Officer				<u>13,159,330</u>	<u>11,163,430</u>	<u>11,649,980</u>
D084	District Education Officer	(BPS-19)	1	1	2,002,620		1,901,190
D042	Deputy District Education Officer	(BPS-18)	1	1	1,216,560		1,172,460
A090	Assistant District Education Officer	(BPS-17)		1			728,940
A513	Assistant Director ( IT )	(BPS-17)	1		746,650		
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,235,710		951,240
S166	Superintendent	(BPS-17)	1	1	1,146,790		1,098,300
A057	Assistant	(BPS-16)	3	3	2,563,730		2,281,210
A090	Assistant District Education Officer	(BPS-16)	3		2,823,630		
A513	Assistant Director ( IT )	(BPS-16)		3			2,271,540
C082	Computer Operator	(BPS-16)	2	2	1,423,640		1,245,100
A01102	Personal pay					42,940	70,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,380,660</u></b>	<b><u>7,426,770</u></b>	<b><u>7,420,600</u></b>
A01151	Total Basic Pay Other Staff				<u>7,380,660</u>	<u>7,426,770</u>	<u>7,420,600</u>
S035	Senior Clerk	(BPS-14)	4	4	2,654,400		2,737,920
S115	Stenographer	(BPS-14)	1		562,680		
S155	Supply Officer	(BPS-14)		1			270,360
J013	Junior Clerk	(BPS-11)	4	4	1,378,590		1,487,610
D112	Driver	(BPS-06)	2	2	572,530		643,210

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**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092102</b>	<b>ADMINISTRATION</b>						
<b>AD6268</b>	<b>District Education Officer (Female) Abbotabad</b>						
D006	Daftari	(BPS-04)	1	1	192,000		198,960
B006	Behishti	(BPS-03)	1	1	223,900		230,860
C057	Chowkidar	(BPS-03)	2	2	390,960		404,880
N005	Naib Qasid	(BPS-03)	4	4	995,140		1,023,940
S162	Sweeper	(BPS-03)	2	2	410,460		422,860
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,393,710</u></b>	<b><u>15,690,950</u></b>	<b><u>15,672,950</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,393,710</u></b>	<b><u>15,690,950</u></b>	<b><u>15,672,950</u></b>
A01202	House Rent Allowance				1,354,160	1,268,040	1,268,040
A01203	Conveyance Allowance				1,219,360	1,179,350	1,179,350
A01207	Washing Allowance				120,000	132,000	132,000
A01208	Dress Allowance				120,000	132,000	132,000
A0120D	Integrated Allowance				72,000	79,200	79,200
A0120E	Housing Subsidy Allowance				<u>415,150</u>	<u>532,390</u>	<u>532,390</u>
0	HOUSING SUBSIDY ALLOWANCE				415,150	532,390	532,390
A01217	Medical Allowance				670,030	661,640	661,640
A0121T	Adhoc Relief Allowance 2013				197,590	192,010	192,010
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				36,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				134,240	130,720	130,720
A0122N	Special Conveyance Allowance to Disbaled Employees				36,000		
A01233	Unattractive Area Allowance				<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Unattractive area allowance				24,000	24,000	24,000
A01243	Special travelling allowance					18,000	
A0124G	IT Professional Allowance					364,440	364,440
A0124H	Special Allowance-2021				1,233,310	1,100,920	1,100,920
A0124L	Weather Allowance				42,500	46,750	46,750
A0124N	Disparity Reduction Allowance 2022- 15%				1,841,580	1,777,990	1,777,990
A0124R	Adhoc Relief Allowance 2022				1,841,790	1,778,240	1,778,240
A0124X	Adhoc Relief Allowance 2023					6,219,260	6,219,260
A01270	Other				<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance				30,000	30,000	30,000

**AD21C16 (12)**  
**EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>AD6268</b>	<b>District Education Officer (Female) Abbotabad</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>19,493,000</u></b>	<b><u>23,565,200</u></b>	<b><u>19,954,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>130,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001	Telephone and Trunk Call		80,000	100,000	100,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>420,000</u></b>	<b><u>820,000</u></b>	<b><u>820,000</u></b>
A03301	Gas		100,000	350,000	350,000
A03303	Electricity		<u>320,000</u>	<u>470,000</u>	<u>470,000</u>
001	Electricity		320,000	470,000	470,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>5,270,000</u></b>	<b><u>5,440,000</u></b>	<b><u>5,270,000</u></b>
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,400,000</u>	<u>1,300,000</u>
001	Travelling Allowance		1,300,000	1,400,000	1,300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>620,000</u>	<u>550,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	620,000	550,000
A03808	Conveyance Charges		<u>3,420,000</u>	<u>3,420,000</u>	<u>3,420,000</u>
001	Conveyance Charges		3,420,000	3,420,000	3,420,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>13,673,000</u></b>	<b><u>17,155,200</u></b>	<b><u>13,714,200</u></b>
A03901	Stationery		<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery Charges		160,000	200,000	200,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		6,000	7,200	7,200
A03906	Uniforms and Protective Clothing		12,000	12,000	12,000
A03907	Advertising & Publicity		<u>130,000</u>	<u>329,000</u>	<u>130,000</u>
001	Advertising and Publicity		130,000	329,000	130,000
A03917	Law Charges		60,000	90,000	60,000

**AD21C16 (12)  
EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>AD6268</b>	<b>District Education Officer (Female) Abbotabad</b>				
A03959	Stipend, Incentives, awards and allied expenditure			3,192,000	
A03970	Others		<u>13,275,000</u>	<u>13,295,000</u>	<u>13,275,000</u>
001	Others		100,000	120,000	
002	Other Contingencies		13,175,000		100,000
093	Classroom Consumables			13,175,000	13,175,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<u><b>1,156,440</b></u>	
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>1,156,440</b></u>	
A04114	Superannuation Encashment of L.P.R			<u>1,156,440</u>	
001	Superannuation Encashment of L.P.R			1,156,440	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>130,000</b></u>	<u><b>170,000</b></u>	<u><b>130,000</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>50,000</b></u>	<u><b>80,000</b></u>	<u><b>50,000</b></u>
A09203	I.T. Equipment		50,000	80,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>80,000</b></u>	<u><b>90,000</b></u>	<u><b>80,000</b></u>
A09601	Plant and Machinery		<u>80,000</u>	<u>90,000</u>	<u>80,000</u>
001	Plant and Machinery		80,000	90,000	80,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>21,886,000</b></u>	<u><b>21,936,000</b></u>	<u><b>21,891,000</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>75,000</b></u>	<u><b>100,000</b></u>	<u><b>80,000</b></u>
A13001	Transport		<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport		75,000	100,000	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>25,000</b></u>	<u><b>50,000</b></u>	<u><b>25,000</b></u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>

**AD21C16 (12)  
EDUCATION**

**092102 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092102</b>	<b>ADMINISTRATION</b>				
<b>AD6268</b>	<b>District Education Officer (Female) Abbotabad</b>				
001	Machinery and Equipment		25,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>660,000</u></b>	<b><u>660,000</u></b>	<b><u>660,000</u></b>
A13201	Furniture and Fixture		660,000	660,000	660,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>21,126,000</u></b>	<b><u>21,126,000</u></b>	<b><u>21,126,000</u></b>
A13303	Other Buildings		<u>21,126,000</u>	<u>21,126,000</u>	<u>21,126,000</u>
001	Other Buildings.		21,126,000		
009	Petty Repair			21,126,000	21,126,000
<b>District Education Officer (Female) Abbotabad</b>			<b>71,442,700</b>	<b>81,151,730</b>	<b>76,788,790</b>

**AD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>AD6241</b>	<b>Assistant Director Local Govt: Department Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>224,796,930</u></b>	<b><u>215,751,200</u></b>	<b><u>217,211,070</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>460</u></b>	<b><u>460</u></b>	<b><u>105,501,430</u></b>	<b><u>103,397,500</u></b>	<b><u>106,678,570</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>4,476,600</u></b>	<b><u>3,625,300</u></b>	<b><u>4,422,020</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>4,476,600</u>	<u>3,625,300</u>	<u>4,422,020</u>
A722	Assistant Engineer Senior	(BPS-18)	1	1	655,000		655,000
A723	ASSISTANT DIRECTOR SENIOR	(BPS-18)	1	1	1,121,340		865,740
A079	Assistant Director	(BPS-17)	1	1	605,820		646,860
A099	Assistant Engineer	(BPS-17)	1	1	435,740		435,740
A005	Accountant	(BPS-16)	2	2	379,780		406,900
A057	Assistant	(BPS-16)	3	3	596,740		623,860
C082	Computer Operator	(BPS-16)	2	2	274,040		379,780
P085	Progress Officer	(BPS-16)	1	1	408,140		408,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>448</u></b>	<b><u>448</u></b>	<b><u>101,024,830</u></b>	<b><u>99,772,200</u></b>	<b><u>102,256,550</u></b>
A01151	Total Basic Pay Other Staff		<u>448</u>	<u>448</u>	<u>101,024,830</u>	<u>99,767,600</u>	<u>102,256,550</u>
S035	Senior Clerk	(BPS-14)	1	1	464,130		464,130
S115	Stenographer	(BPS-14)	1	1	464,130		464,130
S152	Supervisor	(BPS-14)	4	4	2,163,060		1,483,800
A715	Auto CAD Operator	(BPS-12)	1	1	202,000		202,000
S136	Sub Engineer	(BPS-12)	3	3	717,580		734,740
J013	Junior Clerk	(BPS-11)	2	2	280,130		295,850
S687	Senior Village Secretary	(BPS-11)	44	44	18,835,060		19,791,150
V012	Village Secretary	(BPS-09)	165	165	45,317,340		46,405,170
D112	Driver	(BPS-06)	5	5	766,440		796,680
S602	Sound Operator	(BPS-06)	1	1	230,000		230,000

**AD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>AD6241</b>	<b>Assistant Director Local Govt: Department Abbottabad</b>						
C057	Chowkidar	(BPS-03)	1	1	405,630		405,630
E019	Electrician	(BPS-03)	1	1	127,410		127,410
N005	Naib Qasid	(BPS-03)	213	213	29,997,000		29,997,000
P400	Peon/Chowkidar	(BPS-03)	2	2	664,740		468,680
S162	Sweeper	(BPS-03)	3	3	209,980		209,980
S603	Sound Helper	(BPS-03)	1	1	180,200		180,200
A01152	Personal pay					4,600	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>119,295,500</u></b>	<b><u>112,353,700</u></b>	<b><u>110,532,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>119,293,500</u></b>	<b><u>112,283,700</u></b>	<b><u>110,532,500</u></b>
A01202	House Rent Allowance				11,605,900	11,747,000	11,733,100
A01203	Conveyance Allowance				9,587,600	9,754,200	9,706,600
A01207	Washing Allowance				2,508,000	2,581,000	2,580,000
A01208	Dress Allowance				2,508,000	2,581,000	2,580,000
A01209	Special Additional Allowance					288,000	
A0120D	Integrated Allowance				1,504,800	1,546,800	1,546,200
A0120E	Housing Subsidy Allowance				<u>319,900</u>	<u>319,900</u>	<u>319,900</u>
0	<b>HOUSING SUBSIDY ALLOWANCE</b>				319,900	319,900	319,900
A01217	Medical Allowance				7,337,000	7,420,900	7,407,000
A0121T	Adhoc Relief Allowance 2013				1,189,400	1,159,400	1,154,100
A01226	Computer Allowance					28,500	18,000
A0122C	Adhoc Relief Allowance - 2015				700,600	705,200	703,900
A0122N	Special Conveyance Allowance to Disabled Employees				360,000	720,000	720,000
A0122Y	Ad-hoc Relief Allowance 2017				250,900	81,100	
A0123G	Ad-hoc Relief Allowance-2018				250,900		
A0123P	Ad-hoc Relief Allowance 2019				250,900		
A0124F	Adhoc Relief Allowance-2021				48,831,400		
A0124H	Special Allowance-2021				8,578,100	8,340,900	8,312,900
A0124L	Weather Allowance					1,090,600	25,500
A0124N	Disparity Reduction Allowance 2022- 15%				11,262,700	11,183,000	11,165,100
A0124R	Adhoc Relief Allowance 2022				11,262,800	11,193,100	11,171,000

**AD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>AD6241 Assistant Director Local Govt: Department Abbottabad</b>					
A0124X Adhoc Relief Allowance 2023				40,559,500	40,434,600
A01250 Incentive Allowance			<u>408,000</u>	<u>407,000</u>	<u>408,000</u>
001 Incentive Allowance			408,000	407,000	408,000
A01264 Technical Allowance			546,600	546,600	546,600
A01270 Other			<u>30,000</u>	<u>30,000</u>	
084 M.Phill Allowance			30,000	30,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>2,000</b></u>	<u><b>70,000</b></u>	
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	
001 Medical Charges			1,000	50,000	
A01278 Leave Salary			<u>1,000</u>	<u>20,000</u>	
001 Leave Salary			1,000	20,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,852,000</b></u>	<u><b>3,096,790</b></u>	<u><b>2,961,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>166,000</b></u>	<u><b>209,400</b></u>	<u><b>206,000</b></u>
A03201 Postage and Telegraph			6,000	9,400	6,000
A03202 Telephone and Trunk Call			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Call			160,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u><b>450,000</b></u>	<u><b>680,000</b></u>	<u><b>710,000</b></u>
A03301 Gas			200,000	360,000	360,000
A03303 Electricity			<u>250,000</u>	<u>320,000</u>	<u>350,000</u>
001 Electricity			250,000	320,000	350,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>4,400</b></u>	<u><b>2,000</b></u>
A03407 Rates and Taxes			1,000	4,400	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,580,000</b></u>	<u><b>1,696,490</b></u>	<u><b>1,500,000</b></u>
A03805 Travelling Allowance			<u>580,000</u>	<u>596,490</u>	<u>500,000</u>
001 Travelling Allowance			580,000	596,490	500,000

**AD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>AD6241 Assistant Director Local Govt: Department Abbottabad</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,100,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>655,000</u>	<u>506,500</u>	<u>543,000</u>
A03901 Stationery			<u>200,000</u>	<u>150,000</u>	<u>160,000</u>
001 Stationery Charges			200,000	150,000	160,000
A03902 Printing and Publication			<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			40,000	20,000	30,000
A03905 Newspapers Periodicals and Books			40,000	20,000	30,000
A03906 Uniforms and Protective Clothing			15,000	8,000	8,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	40,000	50,000
A03917 Law Charges			10,000	18,500	15,000
A03970 Others			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			300,000	250,000	
002 Other Contingencies					250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<u>707,160</u>	
<b>A041 TOTAL PENSION</b>				<u>707,160</u>	
A04114 Superannuation Encashment of L.P.R				<u>707,160</u>	
001 Superannuation Encashment of L.P.R				707,160	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>180,000</u>	<u>265,000</u>	<u>180,000</u>

**AD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>AD6241 Assistant Director Local Govt: Department Abbottabad</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	80,000	80,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>135,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>135,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	135,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>580,000</u>	<u>597,000</u>	<u>580,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>48,500</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>48,500</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	48,500	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>48,500</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	48,500	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>AD6241</b>	<b>Assistant Director Local Govt: Department Abbottabad</b>				
Assistant Director Local Govt: Department Abbottabad			228,408,930	221,317,150	220,932,070

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>						
<b>AD6315</b>	<b>Assistant Director LG and RDD Tehsil Havelian Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,955,030</u></b>	<b><u>2,207,900</u></b>	<b><u>3,820,300</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>2,663,190</u></b>	<b><u>1,034,400</u></b>	<b><u>2,665,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>598,000</u></b>	<b><u>336,800</u></b>	<b><u>600,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>598,000</u>	<u>336,800</u>	<u>600,000</u>
A005	Accountant	(BPS-16)	1	1	140,000		140,000
C082	Computer Operator	(BPS-16)	1	1	229,000		230,000
P085	Progress Officer	(BPS-16)	1	1	229,000		230,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,065,190</u></b>	<b><u>697,600</u></b>	<b><u>2,065,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>2,065,190</u>	<u>697,600</u>	<u>2,065,000</u>
A715	Auto CAD Operator	(BPS-12)	1	1	655,000		655,000
S136	Sub Engineer	(BPS-12)	1	1	455,000		455,000
J013	Junior Clerk	(BPS-11)	1	1	165,000		165,000
D112	Driver	(BPS-06)	1	1	242,190		242,000
C057	Chowkidar	(BPS-03)	2	2	274,000		274,000
N005	Naib Qasid	(BPS-03)	1	1	137,000		137,000
S162	Sweeper	(BPS-03)	1	1	137,000		137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>291,840</u></b>	<b><u>1,173,500</u></b>	<b><u>1,155,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>253,810</u></b>	<b><u>1,163,500</u></b>	<b><u>1,155,300</u></b>
A01202	House Rent Allowance				53,000	152,800	150,900
A01203	Conveyance Allowance				44,630	148,000	145,700
A01207	Washing Allowance				25,000	48,000	48,000
A01208	Dress Allowance				25,000	48,000	48,000
A0120D	Integrated Allowance				14,630	27,000	28,800
A01217	Medical Allowance				37,500	90,900	90,000

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>AD6315</b>	<b>Assistant Director LG and RDD Tehsil Havelian Abbottabad</b>				
A01226	Computer Allowance			18,700	18,000
A0124H	Special Allowance-2021			43,600	42,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		18,010	104,500	103,200
A0124R	Adhoc Relief Allowance 2022		36,040	104,500	103,200
A0124X	Adhoc Relief Allowance 2023			357,500	357,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>38,030</u></b>	<b><u>10,000</u></b>	
A01274	Medical Charges		<u>10,000</u>	<u>5,000</u>	
001	Medical Charges		10,000	5,000	
A01278	Leave Salary		<u>10,000</u>	<u>5,000</u>	
001	Leave Salary		10,000	5,000	
A01289	Teaching Allowance		18,030		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>220,000</u></b>	<b><u>220,000</u></b>	<b><u>220,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Travelling Allowance		120,000	120,000	120,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery Charges		35,000	35,000	35,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002	Other Contingencies		15,000	15,000	15,000

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>AD6315</b>	<b>Assistant Director LG and RDD Tehsil Havelian Abbottabad</b>				
<b>Assistant Director LG and RDD Tehsil Havelian Abbottabad</b>			<b>3,175,030</b>	<b>2,427,900</b>	<b>4,040,300</b>

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**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>AD6316 Assistant Director LG and RDD Tehsil Lora Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,596,000</u></b>	<b><u>2,199,700</u></b>	<b><u>5,235,300</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,323,790</u></b>	<b><u>1,034,400</u></b>	<b><u>4,080,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,258,000</u></b>	<b><u>336,800</u></b>	<b><u>1,350,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,258,000</u>	<u>336,800</u>	<u>1,350,000</u>
A079 Assistant Director (BPS-17)	1	1	330,000		330,000
A099 Assistant Engineer (BPS-17)	1	1	330,000		330,000
A005 Accountant (BPS-16)	1	1	140,000		230,000
C082 Computer Operator (BPS-16)	1	1	229,000		230,000
P085 Progress Officer (BPS-16)	1	1	229,000		230,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,065,790</u></b>	<b><u>697,600</u></b>	<b><u>2,730,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>2,065,790</u>	<u>697,600</u>	<u>2,730,000</u>
A715 Auto CAD Operator (BPS-12)	1	1	655,000		655,000
S136 Sub Engineer (BPS-12)	1	1	455,000		455,000
J013 Junior Clerk (BPS-11)	1	1	165,600		300,000
D112 Driver (BPS-06)	1	1	242,190		240,000
C057 Chowkidar (BPS-03)	2	2	274,000		540,000
N005 Naib Qasid (BPS-03)	1	1	137,000		270,000
S162 Sweeper (BPS-03)	1	1	137,000		270,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>272,210</u></b>	<b><u>1,165,300</u></b>	<b><u>1,155,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>254,180</u></b>	<b><u>1,165,300</u></b>	<b><u>1,155,300</u></b>
A01202 House Rent Allowance			53,000	152,800	150,900
A01203 Conveyance Allowance			44,630	148,000	145,700
A01207 Washing Allowance			25,000	48,000	48,000
A01208 Dress Allowance			25,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>AD6316</b>	<b>Assistant Director LG and RDD Tehsil Lora Abbottabad</b>				
A0120D	Integrated Allowance		15,000	28,800	28,800
A01217	Medical Allowance		37,500	90,900	90,000
A01226	Computer Allowance			18,700	18,000
A0124H	Special Allowance-2021			43,600	42,000
A0124L	Weather Allowance			20,000	20,000
A0124N	Disparity Reduction Allowance 2022- 15%		18,010	104,500	103,200
A0124R	Adhoc Relief Allowance 2022		36,040	104,500	103,200
A0124X	Adhoc Relief Allowance 2023			357,500	357,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>18,030</u></b>		
A01289	Teaching Allowance		18,030		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>185,000</u></b>	<b><u>185,000</u></b>	<b><u>140,000</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,000</u></b>	<b><u>50,000</u></b>	
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	
001	Electricity		50,000	50,000	
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Travelling Allowance		80,000	80,000	80,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery Charges		35,000	35,000	35,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Others		20,000		
002	Other Contingencies			20,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>AD6316</b>	<b>Assistant Director LG and RDD Tehsil Lora Abbottabad</b>				
<b>Assistant Director LG and RDD Tehsil Lora Abbottabad</b>			<b>3,781,000</b>	<b>2,384,700</b>	<b>5,375,300</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>AD6317 Assistant Director LG and RDD Tehsil Lower Tanawal Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,454,060</u></b>	<b><u>3,225,900</u></b>	<b><u>4,448,490</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,081,850</u></b>	<b><u>2,064,500</u></b>	<b><u>3,313,190</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,258,000</u></b>	<b><u>407,690</u></b>	<b><u>1,408,780</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,258,000</u>	<u>407,690</u>	<u>1,408,780</u>
A079 Assistant Director (BPS-17)	1	1	330,000		330,000
A099 Assistant Engineer (BPS-17)	1	1	330,000		330,000
A005 Accountant (BPS-16)	1	1	140,000		140,000
C082 Computer Operator (BPS-16)	1	1	229,000		379,780
P085 Progress Officer (BPS-16)	1	1	229,000		229,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,823,850</u></b>	<b><u>1,656,810</u></b>	<b><u>1,904,410</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,823,850</u>	<u>1,656,810</u>	<u>1,904,410</u>
A715 Auto CAD Operator (BPS-12)	1	1	350,000		350,000
S136 Sub Engineer (BPS-12)	1	1	350,000		350,000
J013 Junior Clerk (BPS-11)	1	1	265,660		265,660
D112 Driver (BPS-06)	1	1	210,190		210,190
C057 Chowkidar (BPS-03)	2	2	374,000		364,280
N005 Naib Qasid (BPS-03)	1	1	137,000		182,140
S162 Sweeper (BPS-03)	1	1	137,000		182,140
<b>A012 TOTAL ALLOWANCES</b>			<b><u>372,210</u></b>	<b><u>1,161,400</u></b>	<b><u>1,135,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>254,180</u></b>	<b><u>1,161,400</u></b>	<b><u>1,135,300</u></b>
A01202 House Rent Allowance			53,000	152,600	150,900
A01203 Conveyance Allowance			44,630	147,900	145,700
A01207 Washing Allowance			25,000	48,000	48,000
A01208 Dress Allowance			25,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>AD6317 Assistant Director LG and RDD Tehsil Lower Tanawal Abbottabad</b>					
A0120D Integrated Allowance			15,000	27,000	28,800
A01217 Medical Allowance			37,500	90,800	90,000
A01226 Computer Allowance				18,700	18,000
A0124H Special Allowance-2021				42,000	42,000
A0124L Weather Allowance				20,000	
A0124N Disparity Reduction Allowance 2022- 15%			18,010	104,400	103,200
A0124R Adhoc Relief Allowance 2022			36,040	104,500	103,200
A0124X Adhoc Relief Allowance 2023				357,500	357,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>118,030</u></b>		
A01274 Medical Charges			<u>100,000</u>		
001 Medical Charges			100,000		
A01289 Teaching Allowance			18,030		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>816,000</u></b>	<b><u>746,000</u></b>	<b><u>746,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			100,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>550,000</u></b>	<b><u>550,000</u></b>	<b><u>550,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000

**AD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>					
<b>AD6317 Assistant Director LG and RDD Tehsil Lower Tanawal Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>146,000</u></b>	<b><u>116,000</u></b>	<b><u>116,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			60,000	50,000	50,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			80,000	60,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>50,000</u></b>	<b><u>50,000</u></b>
A09601 Plant and Machinery				<u>50,000</u>	<u>50,000</u>
001 Plant and Machinery				50,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
A09701 Furniture and Fixtures			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Furniture & Fixture			250,000	250,000	250,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>250,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>

**AD21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**011108 LOCAL AUTHORITY ADMIN. & REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMIN. &amp; REGULATION</b>				
<b>AD6317</b>	<b>Assistant Director LG and RDD Tehsil Lower Tanawal Abbottabad</b>				
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>Assistant Director LG and RDD Tehsil Lower Tanawal Abbottabad</b>			<b>4,770,060</b>	<b>4,521,900</b>	<b>5,744,490</b>

**AD21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>						
<b>AD6149</b>	<b>District Officer Soil Conservation Abbot tabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,389,740</u></b>	<b><u>14,248,320</u></b>	<b><u>14,253,050</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>7,514,020</u></b>	<b><u>7,515,980</u></b>	<b><u>7,983,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>3,498,310</u></b>	<b><u>3,498,310</u></b>	<b><u>3,688,990</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>3,498,310</u>	<u>3,498,310</u>	<u>3,688,990</u>
D583	Director Soil Conservation	(BPS-19)	1	1	2,009,910		2,064,270
S039	Senior English Teacher	(BPS-17)		1			811,020
S093	Soil Conservation Assistant	(BPS-17)	1		728,940		
A057	Assistant	(BPS-16)	1	1	759,460		813,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>4,015,710</u></b>	<b><u>4,017,670</u></b>	<b><u>4,294,550</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>4,015,710</u>	<u>4,017,670</u>	<u>4,294,550</u>
F191	Field Supervisor	(BPS-14)	1	1	658,380		700,140
S035	Senior Clerk	(BPS-14)	1	1	366,060		407,820
S137	Sub Engineer (Civil)	(BPS-12)	1	1	264,410		298,730
J013	Junior Clerk	(BPS-11)	1	1	232,970		264,410
F015	Field Assistant	(BPS-09)	1		439,630		
S015	Secretary Mines Labour Welfare Organization	(BPS-09)		1			465,790
D112	Driver	(BPS-06)	1	1	243,440		265,560
C057	Chowkidar	(BPS-03)	2	2	454,760		462,600
F046	Field Watcher	(BPS-03)	4		1,111,280		
N005	Naib Qasid	(BPS-03)	1	1	244,780		258,700
S046	Senior Instructor Extension	(BPS-03)		4			1,170,800

**AD21C23 (18)**  
**AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>AD6149</b>	<b>District Officer Soil Conservation Abbot tabad</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,875,720</u></b>	<b><u>6,732,340</u></b>	<b><u>6,269,510</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,794,320</u></b>	<b><u>6,650,540</u></b>	<b><u>6,188,110</u></b>
A01202	House Rent Allowance		625,960	628,370	628,370
A01203	Conveyance Allowance		453,400	453,400	453,400
A01207	Washing Allowance		96,000	96,000	96,000
A01208	Dress Allowance		96,000	96,000	96,000
A0120D	Integrated Allowance		57,600	57,600	57,600
A0120E	Housing Subsidy Allowance		<u>117,240</u>	<u>117,240</u>	<u>117,240</u>
0	HOUSING SUBSIDY ALLOWANCE		117,240	117,240	117,240
A01217	Medical Allowance		342,960	342,960	342,960
A0121T	Adhoc Relief Allowance 2013		68,590	65,450	65,450
A0122C	Adhoc Relief Allowance - 2015		46,570	44,300	44,300
A01239	Special allowance			<u>466,990</u>	<u>466,990</u>
001	Special Allowance			466,990	466,990
A0124H	Special Allowance-2021		466,990	425,980	
A0124L	Weather Allowance		34,000	34,000	34,000
A0124N	Disparity Reduction Allowance 2022- 15%		716,870	714,580	714,580
A0124R	Adhoc Relief Allowance 2022		672,140	714,610	672,140
A0124X	Adhoc Relief Allowance 2023			2,393,060	2,399,080
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>81,400</u></b>	<b><u>81,800</u></b>	<b><u>81,400</u></b>
A01274	Medical Charges		<u>81,000</u>	<u>81,400</u>	<u>81,000</u>
001	Medical Charges		81,000	81,400	81,000
A01278	Leave Salary		<u>400</u>	<u>400</u>	<u>400</u>
001	Leave Salary		400	400	400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>816,000</u></b>	<b><u>980,000</u></b>	<b><u>856,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	50,000	50,000

**AD21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>AD6149 District Officer Soil Conservation Abbot tabad</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>166,000</u></b>	<b><u>196,000</u></b>	<b><u>196,000</u></b>
A03301 Gas			60,000	90,000	90,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>430,000</u></b>	<b><u>513,000</u></b>	<b><u>430,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>220,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	220,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>293,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	293,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>165,000</u></b>	<b><u>216,000</u></b>	<b><u>175,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>77,000</u>	<u>70,000</u>
001 Stationery Charges			60,000	77,000	70,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>48,500</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	48,500	40,000
A03970 Others			<u>50,000</u>	<u>75,500</u>	<u>50,000</u>
001 Others			50,000	75,500	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>80,000</u></b>	<b><u>105,500</u></b>	<b><u>80,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>75,500</u></b>	<b><u>50,000</u></b>
A09201 Hardware			<u>50,000</u>	<u>75,500</u>	<u>50,000</u>
001 Hardware			50,000	75,500	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A09701 Furniture and Fixtures			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Furniture & Fixture			30,000	30,000	30,000

**AD21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>AD6149</b>	<b>District Officer Soil Conservation Abbot tabad</b>					
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>			<u>3,000,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>			<u>3,000,000</u>	<u>3,500,000</u>	<u>3,000,000</u>
A12404	Structures			3,000,000	3,500,000	3,000,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>158,000</u>	<u>90,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>50,000</u>	<u>75,500</u>	<u>50,000</u>
A13001	Transport			<u>50,000</u>	<u>75,500</u>	<u>50,000</u>
001	Transport			50,000	75,500	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>37,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>37,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	37,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>45,500</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	45,500	20,000
<b>District Officer Soil Conservation Abbot tabad</b>				<b>15,375,740</b>	<b>18,991,820</b>	<b>18,279,050</b>

**AD21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>						
<b>AD6215</b>	<b>District Officer Water Management Abbott abad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,395,200</u></b>	<b><u>13,606,190</u></b>	<b><u>14,269,420</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>8,187,320</u></b>	<b><u>7,171,530</u></b>	<b><u>7,628,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>4,169,840</u></b>	<b><u>3,751,270</u></b>	<b><u>3,795,920</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>4,169,840</u>	<u>3,751,270</u>	<u>3,795,920</u>
D324	District Officer	(BPS-18)	1	1	1,428,060		1,479,180
W036	Water Management Officer	(BPS-17)	1	1	1,303,500		769,980
A057	Assistant	(BPS-16)	1	1	868,660		868,660
C082	Computer Operator	(BPS-16)	1	1	569,620		678,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,017,480</u></b>	<b><u>3,420,260</u></b>	<b><u>3,832,620</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,017,480</u>	<u>3,415,640</u>	<u>3,824,700</u>
S136	Sub Engineer	(BPS-12)	2	2	1,301,960		1,356,200
J013	Junior Clerk	(BPS-11)	1	1	264,410		280,130
F015	Field Assistant	(BPS-09)	1	1	413,470		426,550
D112	Driver	(BPS-06)	1	1	197,640		206,640
C057	Chowkidar	(BPS-03)	2	2	631,080		646,920
N005	Naib Qasid	(BPS-03)	2	2	615,240		307,620
R064	Rod Man	(BPS-03)	2	2	593,680		600,640
A01152	Personal pay					4,620	7,920
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,207,880</u></b>	<b><u>6,434,660</u></b>	<b><u>6,640,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,097,880</u></b>	<b><u>6,434,660</u></b>	<b><u>6,530,880</u></b>
A01202	House Rent Allowance				629,560	571,360	629,560
A01203	Conveyance Allowance				509,160	454,160	509,160
A01207	Washing Allowance				84,000	78,000	84,000

**AD21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>AD6215</b>	<b>District Officer Water Management Abbott abad</b>				
A01208	Dress Allowance		84,000	84,000	84,000
A0120D	Integrated Allowance		50,400	50,400	50,400
A01217	Medical Allowance		298,310	269,690	288,230
A0121T	Adhoc Relief Allowance 2013		90,070	71,660	79,990
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		61,010	50,780	54,530
A0124F	Adhoc Relief Allowance-2021			512,560	
A0124H	Special Allowance-2021		710,930	681,830	710,930
A0124L	Weather Allowance			29,750	29,750
A0124N	Disparity Reduction Allowance 2022- 15%		781,190	673,640	731,450
A0124R	Adhoc Relief Allowance 2022		781,250	596,850	731,510
A0124X	Adhoc Relief Allowance 2023			2,291,980	2,529,370
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>		<b><u>110,000</u></b>
A01274	Medical Charges		<u>10,000</u>		<u>10,000</u>
001	Medical Charges		10,000		10,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,577,000</u></b>	<b><u>2,127,380</u></b>	<b><u>1,868,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
001	Telephone and Trunk Call		50,000	90,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>480,000</u></b>	<b><u>688,480</u></b>	<b><u>680,000</u></b>
A03301	Gas		200,000	287,300	280,000
A03303	Electricity		<u>280,000</u>	<u>401,180</u>	<u>400,000</u>
001	Electricity		280,000	401,180	400,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03404	Rent for other building		1,000	1,000	1,000

**AD21C23 (18)**  
**AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>AD6215 District Officer Water Management Abbott abad</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			30,000	30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>900,000</u>	<u>1,150,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>111,000</u>	<u>162,900</u>	<u>162,900</u>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery Charges			80,000	100,000	100,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>12,900</u>	<u>12,900</u>
001 Advertising and Publicity			1,000	12,900	12,900
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			30,000	50,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>151,000</u>	<u>191,000</u>	<u>151,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>AD6215 District Officer Water Management Abbott abad</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
A09601 Plant and Machinery			<u>40,000</u>	<u>80,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	80,000	40,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701 Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture			60,000	60,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>230,000</u>	<u>285,000</u>	<u>230,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>180,000</u>	<u>220,000</u>	<u>180,000</u>
A13001 Transport			<u>180,000</u>	<u>220,000</u>	<u>180,000</u>
001 Transport			180,000	220,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	40,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
<b>District Officer Water Management Abbott abad</b>			<b>14,353,200</b>	<b>16,209,570</b>	<b>16,519,320</b>

**AD21C23 (18)  
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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>AD6148</b>	<b>District Director Agriculture Extension Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>64,091,270</u></b>	<b><u>65,412,350</u></b>	<b><u>79,748,450</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>113</b>	<b>113</b>	<b><u>43,123,280</u></b>	<b><u>34,701,280</u></b>	<b><u>43,352,670</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>10,969,130</u></b>	<b><u>8,648,730</u></b>	<b><u>10,077,550</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>10,969,130</u>	<u>8,648,730</u>	<u>10,077,550</u>
D457	District Director Agriculture	(BPS-19)	1	1	2,141,280		1,704,000
S429	SMS Plant Protection	(BPS-18)	1	1	1,274,700		1,274,700
S430	SMS Agronomy & Extension	(BPS-18)	1	1	1,274,700		1,325,820
S431	SMS Horticulure	(BPS-18)	1	1	1,223,580		1,274,700
A029	Agriculture Officer	(BPS-17)	4	4	2,475,690		2,082,150
A728	Assistant Director Plant Protection	(BPS-17)	1	1	554,890		447,470
F146	Female Agriculture Officer	(BPS-17)	1	1	554,890		437,390
S166	Superintendent	(BPS-17)	1	1	811,020		852,060
A057	Assistant	(BPS-16)	1	1	658,380		679,260
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>101</b>	<b>101</b>	<b><u>32,154,150</u></b>	<b><u>26,052,550</u></b>	<b><u>33,275,120</u></b>
A01151	Total Basic Pay Other Staff		101	101	<u>32,130,390</u>	<u>26,040,580</u>	<u>33,275,120</u>
A658	Agriculture Supervisor	(BPS-14)	2	2	1,339,080		1,200,180
J024	Junior Scale Stenographer	(BPS-14)	1		303,420		
S035	Senior Clerk	(BPS-14)	1	1	679,260		700,140
S115	Stenographer	(BPS-14)		1			324,300
A303	Agriculture Inspectors	(BPS-11)	4	4	405,650		1,901,280
J013	Junior Clerk	(BPS-11)	6	6	1,873,110		1,875,110
F015	Field Assistant	(BPS-09)	20	20	8,581,140		8,921,220

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**AGRICULTURE**

**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>						
<b>AD6148</b>	<b>District Director Agriculture Extension Abbottabad</b>						
B048	Budder	(BPS-07)	3	3	1,064,910		1,086,750
F026	Fitter	(BPS-07)	1	1	267,610		278,530
T031	Tractor Driver	(BPS-07)	2		546,140		
T086	Tractor Operator	(BPS-07)		2			567,980
D112	Driver	(BPS-06)	3	3	837,000		867,240
T056	Tresher Operator	(BPS-05)	2	2	645,450		664,530
D006	Daftari	(BPS-04)	1	1	315,540		323,460
A161	Attendant	(BPS-03)	2	2	670,680		686,520
C057	Chowkidar	(BPS-03)	3	3	835,300		856,580
C065	Cleaner	(BPS-03)	2	2	406,040		419,960
F020	Field Worker	(BPS-03)	41	41	11,587,680		10,777,760
N005	Naib Qasid	(BPS-03)	7	7	1,772,380		1,823,580
A01152	Personal pay				23,760	11,970	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,967,990</u></b>	<b><u>30,711,070</u></b>	<b><u>36,395,780</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,967,990</u></b>	<b><u>30,627,410</u></b>	<b><u>36,395,780</u></b>
A01202	House Rent Allowance				3,035,330	2,917,520	3,398,260
A01203	Conveyance Allowance				2,745,870	2,771,610	3,163,680
A01207	Washing Allowance				734,000	718,000	732,000
A01208	Dress Allowance				734,000	718,000	732,000
A0120D	Integrated Allowance				440,400	430,800	439,200
A0120E	Housing Subsidy Allowance				<u>63,460</u>	<u>63,460</u>	<u>63,460</u>
0	HOUSING SUBSIDY ALLOWANCE				63,460	63,460	63,460
A01217	Medical Allowance				2,002,680	1,936,900	2,231,130
A0121T	Adhoc Relief Allowance 2013				429,350	419,840	459,740
A0122C	Adhoc Relief Allowance - 2015				280,580	278,830	312,440
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A01239	Special allowance				<u>818,590</u>		
001	Special Allowance				818,590		
A01243	Special travelling allowance					99,480	

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>AD6148</b>	<b>District Director Agriculture Extension Abbottabad</b>				
A0124H	Special Allowance-2021		1,540,000	2,012,430	2,079,500
A0124L	Weather Allowance			250,750	259,250
A0124N	Disparity Reduction Allowance 2022- 15%		4,001,660	3,387,390	3,527,090
A0124R	Adhoc Relief Allowance 2022		4,040,070	3,783,080	4,033,290
A0124X	Adhoc Relief Allowance 2023			10,671,320	14,796,740
A01250	Incentive Allowance		<u>30,000</u>	<u>24,000</u>	<u>24,000</u>
001	Incentive Allowance		30,000	24,000	24,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>83,660</u></b>	
A01278	Leave Salary			<u>83,660</u>	
001	Leave Salary			83,660	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,268,400</u></b>	<b><u>5,210,000</u></b>	<b><u>4,726,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>75,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>65,000</u>	<u>65,000</u>
001	Telephone and Trunk Call		60,000	65,000	65,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>558,400</u></b>	<b><u>793,000</u></b>	<b><u>793,000</u></b>
A03301	Gas		300,000	400,000	400,000
A03302	Water		8,400	23,000	23,000
A03303	Electricity		<u>250,000</u>	<u>370,000</u>	<u>370,000</u>
001	Electricity		250,000	370,000	370,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>600,000</u></b>	<b><u>770,000</u></b>	<b><u>770,000</u></b>
A03402	Rent for Office Building		600,000	770,000	770,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>20,000</u></b>	<b><u>75,000</u></b>	<b><u>25,000</u></b>
A03603	Registration		20,000	75,000	25,000

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>AD6148</b>	<b>District Director Agriculture Extension Abbottabad</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>1,480,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,500,000</u></b>
A03805	Travelling Allowance		<u>800,000</u>	<u>950,000</u>	<u>800,000</u>
001	Travelling Allowance		800,000	950,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>680,000</u>	<u>800,000</u>	<u>700,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		680,000	800,000	700,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>1,535,000</u></b>	<b><u>1,742,000</u></b>	<b><u>1,558,000</u></b>
A03901	Stationery		<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001	Stationery Charges		120,000	150,000	150,000
A03902	Printing and Publication		<u>20,000</u>	<u>24,000</u>	<u>20,000</u>
001	Printing and publication		20,000	24,000	20,000
A03905	Newspapers Periodicals and Books		65,000	8,000	8,000
A03906	Uniforms and Protective Clothing		20,000	20,000	20,000
A03907	Advertising & Publicity		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Advertising and Publicity		60,000	60,000	60,000
A03942	Cost of Other Stores		<u>1,150,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
001	Cost of other Stores		1,150,000	1,350,000	1,200,000
A03970	Others		<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
001	Others		100,000	130,000	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>445,560</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>			<b><u>445,560</u></b>	
A04114	Superannuation Encashment of L.P.R			<u>445,560</u>	
001	Superannuation Encashment of L.P.R			445,560	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>130,000</u></b>	<b><u>180,000</u></b>	<b><u>110,000</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>60,000</u></b>
A09601	Plant and Machinery		<u>80,000</u>	<u>100,000</u>	<u>60,000</u>

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**042104 PLANTS PROTECTION AND LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANTS PROTECTION AND LOCUST CONTROL</b>				
<b>AD6148</b>	<b>District Director Agriculture Extension Abbottabad</b>				
001	Plant and Machinery		80,000	100,000	60,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and Fixtures		<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Furniture & Fixture		50,000	80,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200,000</u></b>	<b><u>340,000</u></b>	<b><u>250,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>150,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A13001	Transport		<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001	Transport		150,000	250,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment		<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment		25,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture		25,000	40,000	25,000
<b>District Director Agriculture Extension Abbottabad</b>			<b>68,689,670</b>	<b>71,587,910</b>	<b>84,834,450</b>

**AD21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0425</b>	<b>FISHING</b>						
<b>042501</b>	<b>ADMINISTRATION</b>						
<b>AD6321</b>	<b>Assistant Director Fisheries Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,444,670</u></b>	<b><u>19,610,420</u></b>	<b><u>21,928,970</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>44</u></b>	<b><u>45</u></b>	<b><u>10,361,040</u></b>	<b><u>9,276,910</u></b>	<b><u>11,082,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,135,520</u></b>	<b><u>1,953,540</u></b>	<b><u>2,230,800</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,135,520</u>	<u>1,953,540</u>	<u>2,230,800</u>
A084	Assistant Director Fisheries	(BPS-17)	1	1	663,960		705,000
A057	Assistant	(BPS-16)	1	1	743,640		770,760
A138	Assistant Research Officer	(BPS-16)	1	1	363,960		391,080
C082	Computer Operator	(BPS-16)	1	1	363,960		363,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>40</u></b>	<b><u>41</u></b>	<b><u>8,225,520</u></b>	<b><u>7,323,370</u></b>	<b><u>8,851,200</u></b>
A01151	Total Basic Pay Other Staff		<u>40</u>	<u>41</u>	<u>8,225,520</u>	<u>7,323,370</u>	<u>8,851,200</u>
S035	Senior Clerk	(BPS-14)	1	1	291,240		374,760
A155	Assistant Warden Fisheries	(BPS-12)	2	2	560,280		543,120
F024	Fisheries Supervisor	(BPS-11)	1	1	239,520		239,520
J013	Junior Clerk	(BPS-11)	1	1	239,520		553,920
H025	Head Fisheries Watcher	(BPS-09)	1	1	235,800		248,880
F025	Fisheries Watcher	(BPS-07)	7	7	1,490,160		1,512,000
D112	Driver	(BPS-06)	1	1	199,200		199,200
A726	Attendent(Dams & Rivers)	(BPS-04)	23		4,236,600		
A726	Attendent(Dams & Rivers)	(BPS-03)		23			4,418,760
C057	Chowkidar	(BPS-03)	1	2	363,120		377,040
N005	Naib Qasid	(BPS-03)	1	1	185,040		192,000
S162	Sweeper	(BPS-03)	1	1	185,040		192,000

**AD21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>AD6321 Assistant Director Fisheries Abbottabad</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,083,630</u></b>	<b><u>10,333,510</u></b>	<b><u>10,846,970</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,083,630</u></b>	<b><u>10,333,510</u></b>	<b><u>10,783,970</u></b>
A01202 House Rent Allowance			1,368,530	1,260,460	1,368,530
A01203 Conveyance Allowance			1,198,360	1,094,440	1,198,360
A01207 Washing Allowance			336,000	334,000	336,000
A01208 Dress Allowance			336,000	334,000	336,000
A0120D Integrated Allowance			201,600	200,400	201,600
A01217 Medical Allowance			814,150	755,650	814,150
A0121T Adhoc Relief Allowance 2013			8,820	12,000	9,400
A0122C Adhoc Relief Allowance - 2015			5,950	8,060	6,340
A01239 Special allowance				<u>615,390</u>	<u>744,890</u>
001 Special Allowance				615,390	744,890
A0124H Special Allowance-2021			744,890	423,820	
A0124L Weather Allowance			119,000	119,000	119,000
A0124N Disparity Reduction Allowance 2022- 15%			975,070	926,520	1,001,230
A0124R Adhoc Relief Allowance 2022			975,260	927,090	1,001,420
A0124X Adhoc Relief Allowance 2023				3,322,680	3,647,050
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>63,000</u></b>
A01278 Leave Salary					<u>63,000</u>
001 Leave Salary					63,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,571,000</u></b>	<b><u>1,632,240</u></b>	<b><u>1,615,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>62,000</u></b>	<b><u>63,000</u></b>
A03201 Postage and Telegraph			10,000	2,000	3,000
A03202 Telephone and Trunk Call			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			60,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>161,880</u></b>	<b><u>177,000</u></b>
A03301 Gas			20,000	90,000	90,000
A03302 Water			10,000	50,740	12,000
A03303 Electricity			<u>60,000</u>	<u>21,140</u>	<u>75,000</u>

**AD21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>AD6321 Assistant Director Fisheries Abbottabad</b>					
001 Electricity			60,000	21,140	75,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>	<b><u>794,000</u></b>	<b><u>794,000</u></b>
A03402 Rent for Office Building			800,000	794,000	794,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>295,000</u></b>	<b><u>308,360</u></b>	<b><u>275,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>283,360</u>	<u>250,000</u>
001 Travelling Allowance			250,000	283,360	250,000
A03806 Transportation of Goods			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			40,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>315,000</u></b>	<b><u>305,000</u></b>	<b><u>305,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			40,000	30,000	30,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
001 Others			50,000	50,000	50,000
028 Purchase of Fish Feed/Fertilizer.			15,000	15,000	15,000
029 Feeding Charges			15,000	15,000	15,000
030 Chemical & Harmones.			15,000	15,000	15,000

**AD21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>AD6321 Assistant Director Fisheries Abbottabad</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Hardware			50,000	50,000	50,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09501 Transport			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transport			5,000	5,000	5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	80,000	80,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09701 Furniture and Fixtures			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture			60,000	60,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>29,000</u>	<u>35,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13001 Transport			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transport			5,000	5,000	5,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	12,000	15,000

**AD21C24 (23)  
FISHERIES**

**042501 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0425 FISHING</b>					
<b>042501 ADMINISTRATION</b>					
<b>AD6321 Assistant Director Fisheries Abbottabad</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	12,000	15,000
<b>Assistant Director Fisheries Abbottabad</b>			<b>19,245,670</b>	<b>21,466,660</b>	<b>23,773,970</b>

**AD21C25 (19)  
ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>AD6152</b>	<b>District Director Livestock Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>57,571,010</u></b>	<b><u>78,241,800</u></b>	<b><u>95,763,260</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>129</u></b>	<b><u>129</u></b>	<b><u>32,123,040</u></b>	<b><u>41,915,970</u></b>	<b><u>59,460,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>12</u></b>	<b><u>12</u></b>	<b><u>8,616,150</u></b>	<b><u>10,453,980</u></b>	<b><u>10,499,100</u></b>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>8,421,360</u>	<u>10,331,670</u>	<u>10,483,260</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,552,320		2,141,280
S380	Senior Veterinary Officer	(BPS-18)	3	3	1,969,950		3,646,200
A079	Assistant Director	(BPS-17)		1			239,430
A513	Assistant Director ( IT )	(BPS-17)	1		430,180		
F147	Female Livestock Production Officer	(BPS-17)	1	1	430,180		595,930
V010	Veterinary Officer Health	(BPS-17)	4	4	3,384,330		2,807,060
A057	Assistant	(BPS-16)	1	1	327,200		689,400
C082	Computer Operator	(BPS-16)	1	1	327,200		363,960
A01102	Personal pay				194,790	122,310	15,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>117</u></b>	<b><u>117</u></b>	<b><u>23,506,890</u></b>	<b><u>31,461,990</u></b>	<b><u>48,961,180</u></b>
A01151	Total Basic Pay Other Staff		<u>117</u>	<u>117</u>	<u>23,506,890</u>	<u>31,454,070</u>	<u>48,961,180</u>
V033	Veterinary Supervisor	(BPS-15)	6	6	2,236,290		4,407,120
S035	Senior Clerk	(BPS-14)	1	1	420,840		353,880
S403	Senior Veterinary Assistant	(BPS-12)	12	12	3,127,110		6,364,600
J013	Junior Clerk	(BPS-11)	1	1	101,830		302,400
V008	Veterinary Assistant	(BPS-10)	40	40	8,775,840		18,302,580
D112	Driver	(BPS-06)	1	1	161,040		255,480
B006	Behishti	(BPS-03)	3	3	758,100		789,480
B070	Behishti-Cum-Khakrob	(BPS-03)	7	7	1,204,320		1,961,300

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>AD6152</b>	<b>District Director Livestock Abbottabad</b>						
C018	Cattle Attendant	(BPS-03)	7	7	420,840		1,309,780
C057	Chowkidar	(BPS-03)	28	28	4,562,180		6,673,440
C118	Chowkidar-Cum-Behishti	(BPS-03)	5	5	920,220		1,193,200
N005	Naib Qasid	(BPS-03)	3	3	425,520		6,438,860
S162	Sweeper	(BPS-03)	3	3	392,760		609,060
A01152	Personal pay					7,920	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,447,970</u></b>	<b><u>36,325,830</u></b>	<b><u>36,302,980</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>25,445,970</u></b>	<b><u>36,325,830</u></b>	<b><u>36,300,980</u></b>
A01202	House Rent Allowance				4,127,250	4,145,910	4,145,910
A01203	Conveyance Allowance				3,164,200	3,225,730	3,225,730
A01207	Washing Allowance				675,000	672,000	672,000
A01208	Dress Allowance				675,000	660,000	660,000
A0120D	Integrated Allowance				403,200	396,000	396,000
A01217	Medical Allowance				2,590,900	2,309,340	2,309,340
A0121T	Adhoc Relief Allowance 2013				317,190	307,660	307,660
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	31,500	31,500
A0122C	Adhoc Relief Allowance - 2015				239,180	327,080	327,080
A01233	Unattractive Area Allowance					<u>12,000</u>	<u>12,000</u>
001	Unattractive area allowance					12,000	12,000
A0124H	Special Allowance-2021				3,160,670	4,563,300	4,563,300
A0124L	Weather Allowance				246,500	221,000	221,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,816,740	4,408,160	4,343,310
A0124R	Adhoc Relief Allowance 2022				4,802,140	4,408,160	448,160
A0124X	Adhoc Relief Allowance 2023					10,511,990	14,511,990
A01250	Incentive Allowance				<u>204,000</u>	<u>120,000</u>	<u>120,000</u>
001	Incentive Allowance				204,000	120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>2,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges				<u>1,000</u>		<u>1,000</u>
001	Medical Charges				1,000		1,000
A01278	Leave Salary				<u>1,000</u>		<u>1,000</u>

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD6152 District Director Livestock Abbottabad</b>					
001 Leave Salary			1,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,107,000</u></b>	<b><u>8,365,500</u></b>	<b><u>6,832,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>170,000</u></b>	<b><u>170,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Telephone and Trunk Call			120,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>975,000</u></b>	<b><u>1,835,000</u></b>	<b><u>1,585,000</u></b>
A03301 Gas			200,000	360,000	360,000
A03302 Water			25,000	25,000	25,000
A03303 Electricity			<u>750,000</u>	<u>1,450,000</u>	<u>1,200,000</u>
001 Electricity			750,000	1,450,000	1,200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>715,000</u></b>	<b><u>740,000</u></b>	<b><u>740,000</u></b>
A03402 Rent for Office Building			700,000	720,000	720,000
A03407 Rates and Taxes			15,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,080,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,080,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>550,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	550,000	500,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transportation of Goods			80,000	80,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>560,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	560,000	500,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,197,000</u></b>	<b><u>4,430,500</u></b>	<b><u>3,257,000</u></b>
A03901 Stationery			<u>75,000</u>	<u>90,000</u>	<u>75,000</u>
001 Stationery Charges			75,000	90,000	75,000
A03902 Printing and Publication			<u>60,000</u>	<u>75,000</u>	<u>60,000</u>
001 Printing and publication			60,000	75,000	60,000

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>AD6152 District Director Livestock Abbottabad</b>					
A03905 Newspapers Periodicals and Books			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>58,500</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	58,500	50,000
A03927 Purchase of Drug and Medicines			<u>2,750,000</u>	<u>3,800,000</u>	<u>2,800,000</u>
001 Purchase of Drugs and medicines			2,750,000	3,800,000	2,800,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>285,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	285,000	200,000
A03970 Others			<u>50,000</u>	<u>110,000</u>	<u>60,000</u>
001 Others			50,000	110,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	<u><b>160,000</b></u>	<u><b>100,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>50,000</b></u>	<u><b>80,000</b></u>	<u><b>50,000</b></u>
A09601 Plant and Machinery			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Plant and Machinery			50,000	80,000	50,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>80,000</b></u>	<u><b>50,000</b></u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	80,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>250,000</b></u>	<u><b>305,500</b></u>	<u><b>230,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>170,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
A13001 Transport			<u>170,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			170,000	200,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>58,500</b></u>	<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>58,500</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	58,500	50,000

**AD21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>AD6152</b>	<b>District Director Livestock Abbottabad</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>30,000</b></u>	<u><b>47,000</b></u>	<u><b>30,000</b></u>
A13201	Furniture and Fixture		30,000	47,000	30,000
<b>District Director Livestock Abbottabad</b>			<b>64,028,010</b>	<b>87,072,800</b>	<b>102,925,260</b>

**AD21C26 (20)  
CO-OPERATION**

**042107 COOPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042107</b>	<b>COOPERATION</b>						
<b>AD6155</b>	<b>Assistant Registrar Cooperative Societies Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,920,110</u></b>	<b><u>7,461,660</u></b>	<b><u>8,904,330</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>5,052,200</u></b>	<b><u>3,820,950</u></b>	<b><u>4,819,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,206,820</u></b>	<b><u>2,206,820</u></b>	<b><u>2,247,860</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,206,820</u>	<u>2,206,820</u>	<u>2,247,860</u>
A135	Assistant Registrar	(BPS-17)	1	1	687,900		728,940
A057	Assistant	(BPS-16)	1	1	840,820		759,460
I012	Inspector	(BPS-16)	1	1	678,100		759,460
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,845,380</u></b>	<b><u>1,614,130</u></b>	<b><u>2,571,540</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>2,845,380</u>	<u>1,614,130</u>	<u>2,571,540</u>
S035	Senior Clerk	(BPS-14)	1	1	616,620		595,740
S138	Sub Inspector	(BPS-11)	4	4	1,592,120		1,403,480
C057	Chowkidar	(BPS-03)	1	1	265,660		272,620
N005	Naib Qasid	(BPS-03)	1	1	370,980		299,700
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,867,910</u></b>	<b><u>3,640,710</u></b>	<b><u>4,084,930</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,617,910</u></b>	<b><u>3,272,710</u></b>	<b><u>3,834,930</u></b>
A01202	House Rent Allowance				406,200	406,190	406,200
A01203	Conveyance Allowance				394,190	394,200	394,190
A01207	Washing Allowance				24,000	16,000	24,000
A01208	Dress Allowance				24,000	16,000	24,000
A0120D	Integrated Allowance				14,400	9,600	14,400
A01217	Medical Allowance				180,000	144,000	180,000
A0121T	Adhoc Relief Allowance 2013				70,360	39,620	70,360
A0122C	Adhoc Relief Allowance - 2015				46,190	26,100	46,190
A01239	Special allowance				<u>366,890</u>	<u>310,890</u>	<u>366,890</u>
001	Special Allowance				366,890	310,890	366,890
A0124L	Weather Allowance				4,250	4,250	4,250

**AD21C26 (20)**  
**CO-OPERATION**

**042107 COOPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>AD6155 Assistant Registrar Cooperative Societies Abbottabad</b>					
A0124N Disparity Reduction Allowance 2022- 15%			543,660	344,380	543,660
A0124R Adhoc Relief Allowance 2022			543,770	344,460	543,770
A0124X Adhoc Relief Allowance 2023				1,217,020	1,217,020
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>	<b><u>368,000</u></b>	<b><u>250,000</u></b>
A01274 Medical Charges			<u>250,000</u>	<u>368,000</u>	<u>250,000</u>
001 Medical Charges			250,000	368,000	250,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>453,000</u></b>	<b><u>870,000</u></b>	<b><u>503,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>50,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			3,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Telephone and Trunk Call			45,000	45,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>150,000</u></b>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Electricity			60,000	60,000	70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>480,000</u></b>	<b><u>220,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>480,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	480,000	220,000
<b>A039 TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>200,000</u></b>	<b><u>78,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>48,000</u>
001 Stationery Charges			40,000	50,000	48,000
A03970 Others			<u>25,000</u>	<u>150,000</u>	<u>30,000</u>
001 Others			25,000		
002 Other Contingencies				150,000	30,000

**AD21C26 (20)**  
**CO-OPERATION**

**042107 COOPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 COOPERATION</b>					
<b>AD6155 Assistant Registrar Cooperative Societies Abbottabad</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>100,000</u>	<u>450,000</u>	<u>110,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
A09601 Plant and Machinery			<u>50,000</u>	<u>200,000</u>	<u>60,000</u>
001 Plant and Machinery			50,000	200,000	60,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>250,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	250,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>130,000</u>	<u>50,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>70,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>70,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	70,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	60,000	20,000
<b>Assistant Registrar Cooperative Societies Abbottabad</b>			<b>8,513,110</b>	<b>8,911,660</b>	<b>9,567,330</b>



**AD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>AD6163 District Officer Social Welfare (Darulal om) Abbottabad</b>					
0 HOUSING SUBSIDY ALLOWANCE					120,000
A0120X Adhoc Allowance - 2010					18,690
A01217 Medical Allowance			295,000	156,920	28,190
A0121T Adhoc Relief Allowance 2013			45,000	33,830	
A0122C Adhoc Relief Allowance - 2015			30,000	22,430	
A0122N Special Conveyance Allowance to Disbalded Employees					245,000
A0122Y Ad-hoc Relief Allowance 2017					244,110
A01239 Special allowance			<u>215,000</u>		<u>866,930</u>
001 Special Allowance			215,000		866,930
A0123G Ad-hoc Relief Allowance-2018					140,000
A0124F Adhoc Relief Allowance-2021			50,000		
A0124H Special Allowance-2021			55,000	210,520	205,000
A0124L Weather Allowance			15,000	17,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			360,000	336,980	
A0124R Adhoc Relief Allowance 2022			365,000	322,690	15,207,000
A0124X Adhoc Relief Allowance 2023				1,132,300	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>20,000</u>		<u>5,000</u>
A01289 Teaching Allowance			20,000		5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>7,615,000</u>	<u>10,810,000</u>	<u>8,900,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>165,000</u>	<u>205,000</u>	<u>205,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>160,000</u>	<u>200,000</u>	<u>200,000</u>
001 Telephone and Trunk Call			160,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<u>1,230,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
A03301 Gas			550,000	750,000	750,000
A03302 Water			30,000	140,000	140,000
A03303 Electricity			<u>650,000</u>	<u>850,000</u>	<u>850,000</u>
001 Electricity			650,000	850,000	850,000

**AD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>AD6163 District Officer Social Welfare (Darulal om) Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>565,000</u></b>	<b><u>355,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>220,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	220,000	150,000
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			30,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	200,000	100,000
A03808 Conveyance Charges			<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	45,000	25,000
A03809 CNG Charges (Govt)			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 CNG Charges			30,000	50,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>5,970,000</u></b>	<b><u>8,300,000</u></b>	<b><u>6,600,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	150,000	80,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	50,000	50,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of Drugs and medicines			100,000	150,000	150,000
A03942 Cost of Other Stores			<u>5,710,000</u>	<u>7,800,000</u>	<u>6,260,000</u>
001 Cost of other Stores			150,000	200,000	200,000
026 Raw Material			60,000	100,000	60,000
032 Food			5,500,000	7,500,000	6,000,000
A03970 Others			<u>60,000</u>	<u>150,000</u>	<u>60,000</u>
001 Others			60,000	150,000	60,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>170,000</u></b>	<b><u>350,000</u></b>	<b><u>250,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Hardware			50,000	150,000	50,000

**AD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>AD6163 District Officer Social Welfare (Darulal om) Abbottabad</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09601 Plant and Machinery			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Plant and Machinery			70,000	100,000	100,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Furniture & Fixture			50,000	100,000	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>140,000</u></b>	<b><u>212,000</u></b>	<b><u>150,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			40,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	80,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>82,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	82,000	50,000
<b>District Officer Social Welfare (Darulal om) Abbottabad</b>			<b>13,780,590</b>	<b>17,428,800</b>	<b>30,714,110</b>

**AD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>AD6146</b>	<b>District Officer Social Welfare Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,338,890</u></b>	<b><u>12,302,170</u></b>	<b><u>12,660,640</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>6,494,060</u></b>	<b><u>6,209,210</u></b>	<b><u>6,567,680</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,724,000</u></b>	<b><u>2,102,690</u></b>	<b><u>2,063,700</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,724,000</u>	<u>2,092,890</u>	<u>2,063,700</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	1,785,900		564,780
S090	Social Welfare Officer	(BPS-17)	2	2	938,100		1,498,920
A01102	Personal pay					9,800	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>3,770,060</u></b>	<b><u>4,106,520</u></b>	<b><u>4,503,980</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>3,770,060</u>	<u>4,106,520</u>	<u>4,503,980</u>
V013	Vocational Teacher	(BPS-12)	2	2	352,750		580,300
J013	Junior Clerk	(BPS-11)	2	2	440,260		670,300
N001	N.C Instructor	(BPS-09)	1	1	17,470		217,270
A170	Auxiliary Worker	(BPS-07)	3	3	1,359,750		1,392,510
A548	Attendant cum Chowkidar	(BPS-03)	1	1	216,940		223,900
C057	Chowkidar	(BPS-03)	2	2	537,300		552,200
N005	Naib Qasid	(BPS-03)	2	2	579,930		594,880
S162	Sweeper	(BPS-03)	1	1	265,660		272,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,844,830</u></b>	<b><u>6,092,960</u></b>	<b><u>6,092,960</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,780,890</u></b>	<b><u>6,029,020</u></b>	<b><u>6,029,020</u></b>
A01202	House Rent Allowance				640,680	646,850	646,850
A01203	Conveyance Allowance				493,740	538,340	538,340
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>AD6146</b>	<b>District Officer Social Welfare Abbottabad</b>				
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		340,100	318,460	318,460
A0121T	Adhoc Relief Allowance 2013		71,680	55,780	55,780
A0122C	Adhoc Relief Allowance - 2015		49,450	38,860	38,860
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	72,000
A0124H	Special Allowance-2021		447,820	470,660	470,660
A0124L	Weather Allowance			25,800	25,800
A0124N	Disparity Reduction Allowance 2022- 15%		757,070	738,110	738,110
A0124R	Adhoc Relief Allowance 2022		757,150	682,860	682,860
A0124X	Adhoc Relief Allowance 2023			2,254,100	2,254,100
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>63,940</u></b>	<b><u>63,940</u></b>	<b><u>63,940</u></b>
A01289	Teaching Allowance		63,940	63,940	63,940
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,167,000</u></b>	<b><u>2,195,000</u></b>	<b><u>1,685,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>80,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>120,000</u>	<u>120,000</u>
001	Telephone and Trunk Call		60,000	120,000	120,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>295,000</u></b>	<b><u>680,000</u></b>	<b><u>600,000</u></b>
A03301	Gas		80,000	180,000	180,000
A03302	Water		15,000	20,000	20,000
A03303	Electricity		<u>200,000</u>	<u>480,000</u>	<u>400,000</u>
001	Electricity		200,000	480,000	400,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>232,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402	Rent for Office Building		232,000	300,000	300,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>AD6146 District Officer Social Welfare Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>240,000</u>	<u>435,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>350,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	350,000	180,000
A03806 Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,000	5,000	5,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	25,000	25,000
A03809 CNG Charges (Govt)			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 CNG Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>320,000</u>	<u>640,000</u>	<u>400,000</u>
A03901 Stationery			<u>60,000</u>	<u>120,000</u>	<u>80,000</u>
001 Stationery Charges			60,000	120,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>140,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	140,000	60,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>280,000</u>	<u>200,000</u>
001 Cost of other Stores			100,000	200,000	150,000
026 Raw Material			50,000	80,000	50,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			60,000	100,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<u>1,807,200</u>	
<b>A041 TOTAL PENSION</b>				<u>1,807,200</u>	
A04114 Superannuation Encashment of L.P.R				<u>1,807,200</u>	
001 Superannuation Encashment of L.P.R				1,807,200	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>130,000</u>	<u>267,000</u>	<u>130,000</u>

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>					
<b>AD6146</b>	<b>District Officer Social Welfare Abbottabad</b>					
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>92,000</u></b>	<b><u>50,000</u></b>
A09201	Hardware			<u>50,000</u>	<u>92,000</u>	<u>50,000</u>
001	Hardware			50,000	92,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>50,000</u></b>	<b><u>75,000</u></b>	<b><u>50,000</u></b>
A09601	Plant and Machinery			<u>50,000</u>	<u>75,000</u>	<u>50,000</u>
001	Plant and Machinery			50,000	75,000	50,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>30,000</u></b>
A09701	Furniture and Fixtures			<u>30,000</u>	<u>100,000</u>	<u>30,000</u>
001	Furniture & Fixture			30,000	100,000	30,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A13101	Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001	Machinery and Equipment			25,000	50,000	25,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A13201	Furniture and Fixture			25,000	50,000	25,000
<b>District Officer Social Welfare Abbottabad</b>				<b>11,685,890</b>	<b>16,671,370</b>	<b>14,525,640</b>

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**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>AD6219</b>	<b>Social Welfare (Welfare Home) Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>7,565,760</b></u>	<u><b>5,901,750</b></u>	<u><b>6,762,470</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>8</b>	<u><b>3,335,760</b></u>	<u><b>3,069,950</b></u>	<u><b>3,130,670</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u><b>635,260</b></u>	<u><b>623,860</b></u>	<u><b>639,680</b></u>
A01101	Total Basic Pay Of Officer		1	1	<u>635,260</u>	<u>623,860</u>	<u>639,680</u>
P070	Principal	(BPS-17)	1	1	635,260		639,680
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<u><b>2,700,500</b></u>	<u><b>2,446,090</b></u>	<u><b>2,490,990</b></u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,700,500</u>	<u>2,446,090</u>	<u>2,490,990</u>
J013	Junior Clerk	(BPS-11)	1	1	594,530		603,700
H062	Hostel Superintendent	(BPS-09)	1	1	553,450		361,080
V013	Vocational Teacher	(BPS-09)	1	1	177,230		137,550
D112	Driver	(BPS-06)	1	1	569,680		569,680
C057	Chowkidar	(BPS-03)	1	1	265,660		303,670
C095	Cook	(BPS-03)	1	1	323,010		294,310
N005	Naib Qasid	(BPS-03)	1	1	216,940		221,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>4,230,000</b></u>	<u><b>2,831,800</b></u>	<u><b>3,631,800</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>4,029,000</b></u>	<u><b>2,531,800</b></u>	<u><b>2,531,800</b></u>
A01202	House Rent Allowance				290,000	222,100	222,100
A01203	Conveyance Allowance				255,000	206,660	206,660
A01207	Washing Allowance				60,000	36,000	36,000
A01208	Dress Allowance				60,000	36,000	36,000
A0120D	Integrated Allowance				36,000	21,600	21,600
A01217	Medical Allowance				165,000	126,000	126,000
A0121B	Health Professional Allowance				1,800,000	207,120	207,120
A0121T	Adhoc Relief Allowance 2013				40,000	33,010	33,010
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				40,000	23,200	23,200

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>AD6219 Social Welfare (Welfare Home) Abbottabad</b>					
A0122N Special Conveyance Allowance to Disbalded Employees			40,000		42,000
A01239 Special allowance			<u>300,000</u>	<u>42,000</u>	
001 Special Allowance			300,000	42,000	
A0124F Adhoc Relief Allowance-2021			200,000		126,000
A0124H Special Allowance-2021				126,000	
A0124L Weather Allowance			25,000	25,000	25,000
A0124N Disparity Reduction Allowance 2022- 15%			350,000	282,620	282,620
A0124R Adhoc Relief Allowance 2022			350,000	282,580	282,580
A0124X Adhoc Relief Allowance 2023				843,910	843,910
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>201,000</u>	<u>300,000</u>	<u>1,100,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			1,000	100,000	100,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>1,000,000</u>
001 Leave Salary			200,000	200,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>6,924,000</u>	<u>9,583,250</u>	<u>8,187,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Telephone and Trunk Call			20,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>425,000</u>	<u>653,000</u>	<u>653,000</u>
A03301 Gas			100,000	50,000	50,000
A03302 Water			25,000	23,000	23,000
A03303 Electricity			<u>300,000</u>	<u>580,000</u>	<u>580,000</u>
001 Electricity			300,000	580,000	580,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>152,000</u>	<u>228,250</u>	<u>177,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>AD6219 Social Welfare (Welfare Home) Abbottabad</b>					
A03806 Transportation of Goods			<u>25,000</u>	<u>76,250</u>	<u>25,000</u>
001 Transportation of Goods			25,000	76,250	25,000
A03807 P.O.L.Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	1,000	1,000
A03808 Conveyance Charges			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			25,000	50,000	50,000
A03809 CNG Charges (Govt)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 CNG Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>6,325,000</u></b>	<b><u>8,680,000</u></b>	<b><u>7,335,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery Charges			100,000	200,000	100,000
A03927 Purchase of Drug and Medicines			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Purchase of Drugs and medicines			50,000	80,000	60,000
A03942 Cost of Other Stores			<u>6,125,000</u>	<u>8,230,000</u>	<u>7,125,000</u>
001 Cost of other Stores			75,000	180,000	75,000
026 Raw Material			50,000	50,000	50,000
032 Food			6,000,000	8,000,000	7,000,000
A03970 Others			<u>50,000</u>	<u>170,000</u>	<u>50,000</u>
001 Others			50,000	170,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200,000</u></b>	<b><u>407,500</u></b>	<b><u>200,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>60,000</u></b>	<b><u>160,000</u></b>	<b><u>60,000</u></b>
A09201 Hardware			<u>60,000</u>	<u>160,000</u>	<u>60,000</u>
001 Hardware			60,000	160,000	60,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>80,000</u></b>	<b><u>132,500</u></b>	<b><u>80,000</u></b>
A09601 Plant and Machinery			<u>80,000</u>	<u>132,500</u>	<u>80,000</u>
001 Plant and Machinery			80,000	132,500	80,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>60,000</u></b>	<b><u>115,000</u></b>	<b><u>60,000</u></b>

**AD21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>AD6219 Social Welfare (Welfare Home) Abbottabad</b>					
A09701 Furniture and Fixtures			<u>60,000</u>	<u>115,000</u>	<u>60,000</u>
001 Furniture & Fixture			60,000	115,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>35,000</u>	<u>129,000</u>	<u>45,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13001 Transport			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transport			5,000	5,000	5,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>62,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>62,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	62,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>62,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	62,000	20,000
<b>Social Welfare (Welfare Home) Abbottabad</b>			<b>14,724,760</b>	<b>16,021,500</b>	<b>15,194,470</b>

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHER</b>						
<b>AD6145</b>	<b>District Sports Officer Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,523,970</u></b>	<b><u>12,423,760</u></b>	<b><u>13,770,370</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>26</u></b>	<b><u>26</u></b>	<b><u>7,919,940</u></b>	<b><u>6,527,410</u></b>	<b><u>7,580,940</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,838,640</u></b>	<b><u>1,420,550</u></b>	<b><u>1,643,100</u></b>
A01101	Total Basic Pay Of Officer		3	3	1,838,640	1,420,550	1,643,100
D310	District Sports Officer	(BPS-17)	1	1	680,820		680,820
A057	Assistant	(BPS-16)	1	1	770,760		575,220
C082	Computer Operator	(BPS-16)	1	1	387,060		387,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>23</u></b>	<b><u>23</u></b>	<b><u>6,081,300</u></b>	<b><u>5,106,860</u></b>	<b><u>5,937,840</u></b>
A01151	Total Basic Pay Other Staff		23	23	6,081,300	5,106,860	5,937,840
S035	Senior Clerk	(BPS-14)	1	1	750,600		448,380
J013	Junior Clerk	(BPS-11)	1	1	347,700		347,700
J145	Junior Coach	(BPS-10)	2	2	645,000		645,000
D112	Driver	(BPS-06)	1	1	209,280		219,360
T049	Tubewell Operator	(BPS-05)	2	2	419,520		452,760
C057	Chowkidar	(BPS-03)	4	4	830,640		858,480
G040	Groundman	(BPS-03)	2	2	537,120		551,040
M010	Mali	(BPS-03)	4	4	886,320		914,160
N005	Naib Qasid	(BPS-03)	1	1	171,120		178,080
S162	Sweeper	(BPS-03)	3	3	666,480		687,360
W011	Watchman	(BPS-03)	2	2	617,520		635,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,604,030</u></b>	<b><u>5,896,350</u></b>	<b><u>6,189,430</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,604,030</u></b>	<b><u>5,896,350</u></b>	<b><u>6,189,430</u></b>
A01202	House Rent Allowance				794,240	685,170	794,230
A01203	Conveyance Allowance				707,180	615,440	707,180

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>AD6145 District Sports Officer Abbottabad</b>					
A01207 Washing Allowance			228,000	216,000	228,000
A01208 Dress Allowance			228,000	216,000	228,000
A0120D Integrated Allowance			136,800	129,600	136,800
A01217 Medical Allowance			472,180	416,090	472,180
A0121T Adhoc Relief Allowance 2013			47,800	33,440	28,560
A01226 Computer Allowance			18,000	9,000	18,000
A0122C Adhoc Relief Allowance - 2015			32,830	23,290	20,040
A0122M Adhoc Relief Allowance 2016			762,370		
A0122N Special Conveyance Allowance to Disabled Employees			72,000	108,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			779,740		
A01239 Special allowance				<u>225,440</u>	<u>324,890</u>
001 Special Allowance				225,440	324,890
A0124H Special Allowance-2021			324,890	133,610	
A0124L Weather Allowance				82,200	111,950
A0124N Disparity Reduction Allowance 2022- 15%				652,970	779,660
A0124R Adhoc Relief Allowance 2022				653,030	779,740
A0124X Adhoc Relief Allowance 2023				1,697,070	1,488,200
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,115,000</b></u>	<u><b>2,515,000</b></u>	<u><b>2,295,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>85,000</b></u>	<u><b>95,000</b></u>	<u><b>95,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001 Telephone and Trunk Call			80,000	90,000	90,000
<b>A033 TOTAL UTILITIES</b>			<u><b>750,000</b></u>	<u><b>920,000</b></u>	<u><b>920,000</b></u>
A03301 Gas			100,000	200,000	200,000
A03303 Electricity			<u>650,000</u>	<u>720,000</u>	<u>720,000</u>
001 Electricity			650,000	720,000	720,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>700,000</b></u>	<u><b>818,000</b></u>	<u><b>700,000</b></u>
A03805 Travelling Allowance			<u>400,000</u>	<u>468,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	468,000	400,000

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>AD6145 District Sports Officer Abbottabad</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	300,000
<b>A039 TOTAL GENERAL</b>			<u><b>580,000</b></u>	<u><b>682,000</b></u>	<u><b>580,000</b></u>
A03901 Stationery			<u>80,000</u>	<u>97,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	97,000	80,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>342,500</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	342,500	300,000
A03970 Others			<u>200,000</u>	<u>242,500</u>	<u>200,000</u>
001 Others			200,000	242,500	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<u><b>3,800,000</b></u>	<u><b>3,850,000</b></u>	<u><b>3,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>3,800,000</b></u>	<u><b>3,850,000</b></u>	<u><b>3,000,000</b></u>
A05270 To Others			<u>3,800,000</u>	<u>3,850,000</u>	<u>3,000,000</u>
001 To Others			3,800,000	3,850,000	3,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>310,000</b></u>	<u><b>199,000</b></u>	<u><b>115,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>200,000</b></u>	<u><b>50,000</b></u>	<u><b>5,000</b></u>
A09501 Transport			<u>200,000</u>	<u>50,000</u>	<u>5,000</u>
001 Transport			200,000	50,000	5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>60,000</b></u>	<u><b>77,000</b></u>	<u><b>60,000</b></u>
A09601 Plant and Machinery			<u>60,000</u>	<u>77,000</u>	<u>60,000</u>
001 Plant and Machinery			60,000	77,000	60,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>	<u><b>72,000</b></u>	<u><b>50,000</b></u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>72,000</u>	<u>50,000</u>

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>AD6145 District Sports Officer Abbottabad</b>					
001 Furniture & Fixture			50,000	72,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>560,000</u></b>	<b><u>560,000</u></b>	<b><u>460,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Machinery and Equipment			250,000	250,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>200,000</u></b>
A13201 Furniture and Fixture			250,000	250,000	200,000
<b>District Sports Officer Abbottabad</b>			<b>19,308,970</b>	<b>19,547,760</b>	<b>19,640,370</b>

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHER</b>						
<b>AD6320</b>	<b>Regional Sports Officer Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,367,700</u>	<u>5,270,500</u>	<u>6,281,130</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<u>3,478,500</u>	<u>2,683,650</u>	<u>3,372,060</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>2,894,940</u>	<u>1,808,310</u>	<u>2,788,500</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,894,940</u>	<u>1,808,310</u>	<u>2,788,500</u>
A022	Administrator	(BPS-17)	1	1	680,820		680,820
R343	Regional Sport Officer	(BPS-17)	1	1	852,480		746,040
S166	Superintendent	(BPS-17)	1	1	680,820		680,820
S677	Senior Coach	(BPS-17)	1	1	680,820		680,820
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1</b>	<b>1</b>	<u>583,560</u>	<u>875,340</u>	<u>583,560</u>
A01151	Total Basic Pay Other Staff		1	1	<u>583,560</u>	<u>875,340</u>	<u>583,560</u>
S035	Senior Clerk	(BPS-14)	1	1	583,560		583,560
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>1,889,200</u>	<u>2,586,850</u>	<u>2,909,070</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>1,889,200</u>	<u>2,586,850</u>	<u>2,909,070</u>
A01202	House Rent Allowance				365,650	242,650	365,650
A01203	Conveyance Allowance				214,270	154,270	274,270
A01217	Medical Allowance				106,700	71,300	106,610
A0121T	Adhoc Relief Allowance 2013				7,130	15,240	14,950
A0122C	Adhoc Relief Allowance - 2015				5,060	10,550	10,310
A01239	Special allowance					<u>391,000</u>	<u>333,550</u>
001	Special Allowance					391,000	333,550
A0123G	Ad-hoc Relief Allowance-2018				85,250		
A0123P	Ad-hoc Relief Allowance 2019				42,620		
A0124F	Adhoc Relief Allowance-2021				85,250		
A0124H	Special Allowance-2021				333,550	106,910	
A0124N	Disparity Reduction Allowance 2022- 15%				294,480	398,550	330,400
A0124R	Adhoc Relief Allowance 2022				349,240	398,590	330,430

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>AD6320 Regional Sports Officer Abbottabad</b>					
A0124X Adhoc Relief Allowance 2023				797,790	1,142,900
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,360,000</u></b>	<b><u>1,589,250</u></b>	<b><u>1,370,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>79,750</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>69,750</u>	<u>60,000</u>
001 Telephone and Trunk Call			40,000	69,750	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>270,000</u></b>	<b><u>270,000</u></b>
A03301 Gas			50,000	70,000	70,000
A03303 Electricity			<u>180,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			180,000	200,000	200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>700,000</u></b>	<b><u>800,000</u></b>	<b><u>700,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	400,000
<b>A039 TOTAL GENERAL</b>			<b><u>380,000</u></b>	<b><u>439,500</u></b>	<b><u>330,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>242,500</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	242,500	150,000
A03970 Others			<u>100,000</u>	<u>117,000</u>	<u>100,000</u>
001 Others			100,000	117,000	100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>2,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>2,500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>2,500,000</u></b>

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>AD6320 Regional Sports Officer Abbottabad</b>					
A05270 To Others			<u>2,000,000</u>	<u>5,000,000</u>	<u>2,500,000</u>
001 To Others			2,000,000	5,000,000	2,500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>160,000</u>	<u>197,000</u>	<u>135,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>30,000</u>	<u>50,000</u>	<u>5,000</u>
A09501 Transport			<u>30,000</u>	<u>50,000</u>	<u>5,000</u>
001 Transport			30,000	50,000	5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A09601 Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Plant and Machinery			80,000	80,000	80,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>50,000</u>	<u>67,000</u>	<u>50,000</u>
A09701 Furniture and Fixtures			<u>50,000</u>	<u>67,000</u>	<u>50,000</u>
001 Furniture & Fixture			50,000	67,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>158,000</u>	<u>95,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>35,000</u>	<u>47,750</u>	<u>40,000</u>
A13001 Transport			<u>35,000</u>	<u>47,750</u>	<u>40,000</u>
001 Transport			35,000	47,750	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>55,500</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>55,500</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	55,500	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>54,750</u>	<u>25,000</u>

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>				
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>				
<b>081120</b>	<b>OTHER</b>				
<b>AD6320</b>	<b>Regional Sports Officer Abbottabad</b>				
A13201 Furniture and Fixture			25,000	54,750	25,000
<b>Regional Sports Officer Abbottabad</b>			<b>8,977,700</b>	<b>12,214,750</b>	<b>10,381,130</b>

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHER</b>						
<b>AD6248</b>	<b>District Youth Affairs Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,225,150</u></b>	<b><u>5,306,880</u></b>	<b><u>8,455,460</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>4,998,600</u></b>	<b><u>2,626,520</u></b>	<b><u>4,924,020</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,692,840</u></b>	<b><u>1,608,940</u></b>	<b><u>1,714,800</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,692,840</u>	<u>1,608,940</u>	<u>1,714,800</u>
D539	District Youth Officer	(BPS-17)	1	1	581,880		622,920
A057	Assistant	(BPS-16)	1	1	387,060		363,960
C082	Computer Operator	(BPS-16)	2	2	723,900		727,920
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>3,305,760</u></b>	<b><u>1,017,580</u></b>	<b><u>3,209,220</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>3,305,760</u>	<u>1,017,580</u>	<u>3,209,220</u>
S035	Senior Clerk	(BPS-14)	2	2	896,760		760,500
J013	Junior Clerk	(BPS-11)	2	2	494,760		510,480
D112	Driver	(BPS-06)	1	1	189,120		199,200
C057	Chowkidar	(BPS-03)	4	4	684,480		684,480
M010	Mali	(BPS-03)	2	2	342,240		342,240
N005	Naib Qasid	(BPS-03)	2	2	349,200		356,160
S162	Sweeper	(BPS-03)	2	2	349,200		356,160
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,226,550</u></b>	<b><u>2,680,360</u></b>	<b><u>3,531,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,226,550</u></b>	<b><u>2,580,360</u></b>	<b><u>3,531,440</u></b>
A01202	House Rent Allowance				655,640	500,640	655,640
A01203	Conveyance Allowance				554,470	393,150	554,470
A01207	Washing Allowance				132,000	42,000	132,000
A01208	Dress Allowance				132,000	42,000	132,000
A0120D	Integrated Allowance				79,200	25,200	79,200
A01217	Medical Allowance				346,180	243,690	346,180
A01226	Computer Allowance				36,000	36,000	36,000

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>AD6248 District Youth Affairs Abbottabad</b>					
A0122M Adhoc Releif Allowance 2016				46,220	
A0122N Special Conveyance Allowance to Disbaled Employees					130,540
A0122Y Ad-hoc Relief Allowance 2017				67,080	
A01239 Special allowance				<u>153,210</u>	<u>366,890</u>
001 Special Allowance				153,210	366,890
A0123G Ad-hoc Relief Allowance-2018				67,080	
A0123P Ad-hoc Relief Allowance 2019				57,260	
A0124H Special Allowance-2021			366,890	203,320	
A0124L Weather Allowance				157,870	157,870
A0124N Disparity Reduction Allowance 2022- 15%			458,590	351,450	458,590
A0124R Adhoc Relief Allowance 2022			465,580	194,190	482,060
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u><b>100,000</b></u>	
A01274 Medical Charges				<u>100,000</u>	
001 Medical Charges				100,000	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,530,000</b></u>	<u><b>1,979,000</b></u>	<u><b>1,674,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>103,000</b></u>	<u><b>103,000</b></u>
A03201 Postage and Telegraph			5,000	3,000	3,000
A03202 Telephone and Trunk Call			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Telephone and Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>155,000</b></u>	<u><b>171,000</b></u>	<u><b>171,000</b></u>
A03301 Gas			50,000	70,000	70,000
A03302 Water			5,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A03402 Rent for Office Building			400,000	400,000	400,000

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHER</b>					
<b>AD6248 District Youth Affairs Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>680,000</u></b>	<b><u>760,000</u></b>	<b><u>810,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>350,000</u>
001 Travelling Allowance			250,000	300,000	350,000
A03806 Transportation of Goods			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>370,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			370,000	400,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>190,000</u></b>	<b><u>545,000</u></b>	<b><u>190,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery Charges			50,000	50,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>40,000</u>	<u>25,000</u>
001 Printing and publication			25,000	40,000	25,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	70,000	50,000
A03970 Others			<u>60,000</u>	<u>380,000</u>	<u>60,000</u>
001 Others			60,000	380,000	
002 Other Contingencies					60,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>			<b><u>1,800,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,800,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,000,000</u></b>
A05270 To Others			<u>1,800,000</u>	<u>2,500,000</u>	<u>2,000,000</u>
001 To Others			1,800,000	2,500,000	2,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>180,000</u></b>	<b><u>310,000</u></b>	<b><u>180,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>150,000</u></b>	<b><u>50,000</u></b>
A09201 Hardware			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>

**AD21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHER**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120</b>	<b>OTHER</b>					
<b>AD6248</b>	<b>District Youth Affairs Abbottabad</b>					
001	Hardware			50,000	150,000	50,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A09601	Plant and Machinery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Plant and Machinery			80,000	80,000	80,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	<b><u>80,000</u></b>	<b><u>50,000</u></b>
A09701	Furniture and Fixtures			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001	Furniture & Fixture			50,000	80,000	50,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>190,000</u></b>	<b><u>240,000</u></b>	<b><u>190,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13001	Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport			150,000	150,000	150,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	50,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A13201	Furniture and Fixture			20,000	40,000	20,000
<b>District Youth Affairs Abbottabad</b>				<b>11,925,150</b>	<b>10,335,880</b>	<b>12,499,460</b>

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASUREMENT</b>						
<b>AD6232</b>	<b>Population Welfare Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>85,519,590</u></b>	<b><u>97,019,750</u></b>	<b><u>103,149,820</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>148</b>	<b>148</b>	<b><u>56,845,200</u></b>	<b><u>49,058,600</u></b>	<b><u>55,142,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>7,328,470</u></b>	<b><u>8,180,710</u></b>	<b><u>8,545,510</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>7,328,470</u>	<u>8,180,710</u>	<u>8,545,510</u>
D472	District Population Welfare Officer	(BPS-19)	1	1	1,433,000		1,481,000
A591	Assistant District Population Welfare Officer	(BPS-17)		1			687,830
A721	Assistant District Population Welfare	(BPS-17)	1		646,670		
D473	Deputy District Population Welfare Officer	(BPS-17)		2			1,703,980
D474	Deputy Demographer	(BPS-17)	1	1	687,710		728,870
D584	Deputy Distt: Population Welfare Officer(Non-Tech)	(BPS-17)	1		810,830		
D585	Deputy District Population Welfare Officer	(BPS-17)	1		810,830		
A005	Accountant	(BPS-16)	1	1	484,430		810,950
A057	Assistant	(BPS-16)	1	1	638,620		705,220
F171	Field Technical Officer	(BPS-16)	2	2	1,106,360		1,717,640
S061	Senior Scale Stenographer	(BPS-16)	1	1	710,020		710,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>138</b>	<b>138</b>	<b><u>49,516,730</u></b>	<b><u>40,877,890</u></b>	<b><u>46,596,530</u></b>
A01151	Total Basic Pay Other Staff		138	138	<u>49,516,730</u>	<u>40,877,890</u>	<u>46,596,530</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	369,900		324,300
S035	Senior Clerk	(BPS-14)	1	1	439,860		418,980
S127	Store Keeper	(BPS-14)	1	1	365,810		387,540
S688	Supervisor Male	(BPS-14)	1	1	770,280		700,140

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASUREMENT</b>						
<b>AD6232</b>	<b>Population Welfare Abbottabad</b>						
P088	Projectionist	(BPS-13)	1	1	700,140		789,000
F167	Family Welfare Counsler	(BPS-12)	9	9	5,017,920		4,953,440
J013	Junior Clerk	(BPS-11)	1	1	408,420		405,890
F168	Family Welfare Workers	(BPS-09)	15	15	5,843,880		6,175,890
F169	Family Welfare Assistant (Male/Female)	(BPS-07)		50			16,378,110
F198	Family Welfare Assistant (Female)	(BPS-07)	25		9,949,170		
F199	Family Welfare Assistant (Male)	(BPS-07)	25		9,949,170		
D112	Driver	(BPS-06)	4	4	1,001,000		1,082,400
A171	Aya	(BPS-03)	26	26	6,616,540		6,874,480
C057	Chowkidar	(BPS-03)	26	26	7,647,750		7,655,360
N005	Naib Qasid	(BPS-03)	1	1	176,860		176,860
S162	Sweeper	(BPS-03)	1	1	260,030		274,140
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,674,390</u></b>	<b><u>47,961,150</u></b>	<b><u>48,007,780</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>28,474,390</u></b>	<b><u>47,811,150</u></b>	<b><u>47,757,780</u></b>
A01202	House Rent Allowance				4,601,720	4,705,730	4,705,730
A01203	Conveyance Allowance				3,810,460	3,810,460	3,810,460
A01207	Washing Allowance				696,000	696,000	696,000
A01208	Dress Allowance				696,000	696,000	696,000
A0120D	Integrated Allowance				417,600	417,600	417,600
A0120Q	Fixed Daily Allowance				156,000	156,000	156,000
A01217	Medical Allowance				2,693,320	2,693,320	2,693,320
A0121B	Health Professional Allowance				105,000	480,000	744,000
A0121T	Adhoc Relief Allowance 2013				697,570	609,350	609,350
A0122C	Adhoc Relief Allowance - 2015				479,050	417,640	417,640
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	186,000	72,000
A01233	Unattractive Area Allowance				<u>108,000</u>	<u>84,000</u>	<u>84,000</u>
001	Unattractive area allowance				108,000	84,000	84,000
A01239	Special allowance					<u>3,982,660</u>	<u>3,982,660</u>
001	Special Allowance					3,982,660	3,982,660

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>					
<b>AD6232</b>	<b>Population Welfare Abbottabad</b>					
A0124H	Special Allowance-2021			3,909,770	3,446,870	
A0124L	Weather Allowance				517,500	261,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,018,950	5,163,200	5,163,200
A0124R	Adhoc Relief Allowance 2022			5,018,950	5,163,200	5,163,200
A0124X	Adhoc Relief Allowance 2023				14,555,620	18,055,620
A01270	Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
084	M.Phill Allowance			30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>200,000</b></u>	<u><b>150,000</b></u>	<u><b>250,000</b></u>
A01274	Medical Charges			<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Medical Charges			200,000	100,000	200,000
A01278	Leave Salary				<u>50,000</u>	<u>50,000</u>
001	Leave Salary				50,000	50,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>11,375,000</b></u>	<u><b>12,061,250</b></u>	<u><b>11,005,000</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>117,750</b></u>	<u><b>110,000</b></u>
A03201	Postage and Telegraph			20,000	32,750	25,000
A03202	Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Telephone and Trunk Call			80,000	80,000	80,000
A03205	Courier and pilot service			5,000	5,000	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>760,000</b></u>	<u><b>1,080,000</b></u>	<u><b>1,080,000</b></u>
A03301	Gas			280,000	500,000	500,000
A03302	Water			30,000	30,000	30,000
A03303	Electricity			<u>450,000</u>	<u>550,000</u>	<u>550,000</u>
001	Electricity			450,000	550,000	550,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>	<u><b>4,000,000</b></u>
A03402	Rent for Office Building			4,000,000	4,000,000	4,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>2,100,000</b></u>	<u><b>2,240,000</b></u>	<u><b>2,050,000</b></u>

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>AD6232 Population Welfare Abbottabad</b>					
A03805 Travelling Allowance			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	650,000	600,000
A03806 Transportation of Goods			<u>300,000</u>	<u>320,000</u>	<u>300,000</u>
001 Transportation of Goods			300,000	320,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	650,000	600,000
A03808 Conveyance Charges			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Conveyance Charges			400,000	400,000	400,000
A03809 CNG Charges (Govt)			<u>200,000</u>	<u>220,000</u>	<u>150,000</u>
001 CNG Charges			200,000	220,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,410,000</u></b>	<b><u>4,623,500</u></b>	<b><u>3,765,000</u></b>
A03901 Stationery			<u>350,000</u>	<u>360,000</u>	<u>300,000</u>
001 Stationery Charges			350,000	360,000	300,000
A03902 Printing and Publication			<u>450,000</u>	<u>460,000</u>	<u>350,000</u>
001 Printing and publication			450,000	460,000	350,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 conference/seminars			400,000	400,000	250,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>320,000</u>	<u>250,000</u>
001 Advertising and Publicity			300,000	320,000	250,000
A03927 Purchase of Drug and Medicines			<u>2,200,000</u>	<u>2,414,900</u>	<u>2,200,000</u>
001 Purchase of Drugs and medicines			2,200,000	2,414,900	2,200,000
A03936 Foreign/Inland Training Course Fee			100,000	58,600	5,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Others			500,000	500,000	
002 Other Contingencies					300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<b><u>772,200</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>772,200</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>772,200</u>	
001 Superannuation Encashment of L.P.R				772,200	

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>AD6232 Population Welfare Abbottabad</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>				<u>900,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>900,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>900,000</u>	
001 Fin: Asstt:				900,000	
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06470 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,200,000</u>	<u>950,000</u>	<u>500,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
A09501 Transport			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			300,000	50,000	50,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
A09601 Plant and Machinery			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Plant and Machinery			500,000	500,000	250,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Furniture & Fixture			400,000	400,000	200,000

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>AD6232 Population Welfare Abbottabad</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>775,000</u>	<u>800,000</u>	<u>500,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>175,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>175,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			175,000	200,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	200,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			200,000	200,000	100,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13701 Hardware			200,000	200,000	150,000
<b>Population Welfare Abbottabad</b>			<b>99,169,590</b>	<b>112,803,200</b>	<b>115,454,820</b>

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>						
<b>AD6233</b>	<b>RHSC-A DHQ Hospital Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,595,990</u></b>	<b><u>9,368,310</u></b>	<b><u>9,338,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<b><u>5,041,950</u></b>	<b><u>4,525,110</u></b>	<b><u>4,726,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,791,980</u></b>	<b><u>1,783,720</u></b>	<b><u>1,889,080</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,791,980</u>	<u>1,783,720</u>	<u>1,889,080</u>
S264	Senior Women Medical Officer	(BPS-18)	1	1	652,740		695,600
A004	Accounts Assistant	(BPS-16)	1	1	434,020		461,140
T108	Theater Nurse	(BPS-16)	1	1	705,220		732,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>3,249,970</u></b>	<b><u>2,741,390</u></b>	<b><u>2,837,320</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>3,249,970</u>	<u>2,741,390</u>	<u>2,837,320</u>
S327	Senior Clinical Technician (Pharmacy)	(BPS-14)	1	1	637,500		658,380
F167	Family Welfare Counsler	(BPS-12)	2	2	1,283,860		1,073,690
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	1		376,810		
F198	Family Welfare Assistant (Female)	(BPS-07)		1			387,730
D112	Driver	(BPS-06)	1	1	452,760		205,080
A171	Aya	(BPS-03)	1	1	316,900		323,340
F162	Female Sweeper	(BPS-03)	1	1	182,140		189,100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,554,040</u></b>	<b><u>4,843,200</u></b>	<b><u>4,612,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,529,040</u></b>	<b><u>4,833,200</u></b>	<b><u>4,602,200</u></b>
A01202	House Rent Allowance				395,640	384,020	384,020
A01203	Conveyance Allowance				372,020	372,020	372,020
A01207	Washing Allowance				25,800	36,000	36,000
A01208	Dress Allowance				24,000	36,000	36,000
A0120D	Integrated Allowance				14,400	21,600	21,600

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>AD6233 RHSC-A DHQ Hospital Abbottabad</b>					
A0120Q Fixed Daily Allowance				3,000	3,000
A01217 Medical Allowance			184,150	184,150	184,150
A0121B Health Professional Allowance			180,000	780,000	780,000
A0121T Adhoc Relief Allowance 2013			52,250	45,800	45,800
A0122C Adhoc Relief Allowance - 2015			35,660	31,300	31,300
A01239 Special allowance				<u>252,000</u>	<u>252,000</u>
001 Special Allowance				252,000	252,000
A0124H Special Allowance-2021			294,000	231,000	
A0124L Weather Allowance				13,500	13,500
A0124N Disparity Reduction Allowance 2022- 15%			475,560	390,290	390,290
A0124R Adhoc Relief Allowance 2022			475,560	449,100	449,100
A0124X Adhoc Relief Allowance 2023				1,603,420	1,603,420
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
A01274 Medical Charges			<u>25,000</u>	<u>5,000</u>	<u>5,000</u>
001 Medical Charges			25,000	5,000	5,000
A01278 Leave Salary				<u>5,000</u>	<u>5,000</u>
001 Leave Salary				5,000	5,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,453,500</u>	<u>1,706,000</u>	<u>1,498,500</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>82,500</u>	<u>85,500</u>	<u>85,500</u>
A03201 Postage and Telegraph			1,500	4,500	4,500
A03202 Telephone and Trunk Call			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Telephone and Trunk Call			80,000	80,000	80,000
A03205 Courier and pilot service			1,000	1,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>321,000</u>	<u>362,500</u>	<u>361,000</u>
A03301 Gas			200,000	200,000	200,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>120,000</u>	<u>161,500</u>	<u>160,000</u>
001 Electricity			120,000	161,500	160,000

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>AD6233 RHSC-A DHQ Hospital Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>390,000</u></b>	<b><u>445,250</u></b>	<b><u>392,000</u></b>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Travelling Allowance			130,000	130,000	130,000
A03806 Transportation of Goods			<u>10,000</u>	<u>22,750</u>	<u>12,000</u>
001 Transportation of Goods			10,000	22,750	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>292,500</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	292,500	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>660,000</u></b>	<b><u>812,750</u></b>	<b><u>660,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>74,000</u>	<u>40,000</u>
001 Stationery Charges			40,000	74,000	40,000
A03902 Printing and Publication			<u>50,000</u>	<u>72,000</u>	<u>50,000</u>
001 Printing and publication			50,000	72,000	50,000
A03906 Uniforms and Protective Clothing			15,000	23,500	15,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>46,250</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	46,250	25,000
A03927 Purchase of Drug and Medicines			<u>450,000</u>	<u>500,000</u>	<u>450,000</u>
001 Purchase of Drugs and medicines			450,000	500,000	450,000
A03970 Others			<u>80,000</u>	<u>97,000</u>	<u>80,000</u>
001 Others			80,000	97,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>				<b><u>446,880</u></b>	
<b>A041 TOTAL PENSION</b>				<b><u>446,880</u></b>	
A04114 Superannuation Encashment of L.P.R				<u>446,880</u>	
001 Superannuation Encashment of L.P.R				446,880	
<b>A06 TOTAL TRANSFERS</b>			<b><u>450,000</u></b>	<b><u>84,500</u></b>	<b><u>80,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>450,000</u></b>	<b><u>84,500</u></b>	<b><u>80,000</u></b>
A06470 Others			<u>450,000</u>	<u>84,500</u>	<u>80,000</u>

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>AD6233 RHSC-A DHQ Hospital Abbottabad</b>					
001 Others			450,000	84,500	80,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>250,000</u></b>	<b><u>335,000</u></b>	<b><u>250,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>150,000</u></b>	<b><u>192,500</u></b>	<b><u>150,000</u></b>
A09601 Plant and Machinery			<u>150,000</u>	<u>192,500</u>	<u>150,000</u>
001 Plant and Machinery			150,000	192,500	150,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100,000</u></b>	<b><u>142,500</u></b>	<b><u>100,000</u></b>
A09701 Furniture and Fixtures			<u>100,000</u>	<u>142,500</u>	<u>100,000</u>
001 Furniture & Fixture			100,000	142,500	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>295,000</u></b>	<b><u>392,750</u></b>	<b><u>275,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>175,000</u></b>	<b><u>196,250</u></b>	<b><u>150,000</u></b>
A13001 Transport			<u>175,000</u>	<u>196,250</u>	<u>150,000</u>
001 Transport			175,000	196,250	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>75,500</u></b>	<b><u>50,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>75,500</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	75,500	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>45,500</u></b>	<b><u>25,000</u></b>
A13201 Furniture and Fixture			20,000	45,500	25,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>75,500</u></b>	<b><u>50,000</u></b>
A13701 Hardware			50,000	75,500	50,000

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**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>				
<b>AD6233</b>	<b>RHSC-A DHQ Hospital Abbottabad</b>				
			<b>10,044,490</b>	<b>12,333,440</b>	<b>11,442,100</b>

**AD21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASUREMENT</b>						
<b>AD6288</b>	<b>Family Welfare Centre Abbottabad (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>7,829,540</u>	<u>9,394,670</u>	<u>9,590,030</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<u>4,721,800</u>	<u>4,687,280</u>	<u>4,882,640</u>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>20</b>	<b>20</b>	<u>4,721,800</u>	<u>4,687,280</u>	<u>4,882,640</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,721,800</u>	<u>4,687,280</u>	<u>4,882,640</u>
F168	Family Welfare Workers	(BPS-09)	4	4	1,130,400		1,183,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)		4			999,460
F198	Family Welfare Assistant (Female)	(BPS-07)	4	4	955,780		999,460
F199	Family Welfare Assistant (Male)	(BPS-07)	4		955,780		
A171	Aya	(BPS-03)	4	4	839,920		832,960
C057	Chowkidar	(BPS-03)	4	4	839,920		867,760
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>3,107,740</u>	<u>4,707,390</u>	<u>4,707,390</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>3,105,740</u>	<u>4,705,390</u>	<u>4,705,390</u>
A01202	House Rent Allowance				556,180	556,180	556,180
A01203	Conveyance Allowance				449,570	449,570	449,570
A01207	Washing Allowance				96,000	96,000	96,000
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A0120Q	Fixed Daily Allowance						24,000
A01217	Medical Allowance				360,000	360,000	360,000
A0121T	Adhoc Relief Allowance 2013				4,340	3,140	3,140
A0122C	Adhoc Relief Allowance - 2015				2,270	2,270	2,270
A01239	Special allowance				<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
001	Special Allowance				504,000	504,000	504,000
A0124L	Weather Allowance				36,000	36,000	36,000
A0124N	Disparity Reduction Allowance 2022- 15%				459,890	455,660	455,660

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**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>					
<b>AD6288</b>	<b>Family Welfare Centre Abbottabad (Reg Act)</b>					
A0124R	Adhoc Relief Allowance 2022			459,890	455,660	455,660
A0124X	Adhoc Relief Allowance 2023				1,609,310	1,609,310
A01252	Non Practising Allowance			24,000	24,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>1,165,000</u></b>	<b><u>1,329,000</u></b>	<b><u>1,179,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>9,250</u></b>	<b><u>5,000</u></b>
A03201	Postage and Telegraph			5,000	9,250	5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>90,000</u></b>
A03301	Gas			40,000	50,000	40,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity			40,000	50,000	40,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>367,000</u></b>	<b><u>350,000</u></b>
A03402	Rent for Office Building			350,000	367,000	350,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>95,000</u></b>	<b><u>127,000</u></b>	<b><u>115,000</u></b>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Travelling Allowance			30,000	30,000	30,000
A03806	Transportation of Goods			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods			30,000	50,000	50,000
A03808	Conveyance Charges			<u>35,000</u>	<u>47,000</u>	<u>35,000</u>
001	Conveyance Charges			35,000	47,000	35,000

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**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>AD6288 Family Welfare Centre Abbottabad (Reg Act)</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>625,000</u></b>	<b><u>715,750</u></b>	<b><u>619,500</u></b>
A03901 Stationery			<u>50,000</u>	<u>75,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	75,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			30,000	40,000	40,000
A03905 Newspapers Periodicals and Books			40,000	14,500	14,500
A03906 Uniforms and Protective Clothing			25,000	46,250	25,000
A03927 Purchase of Drug and Medicines			<u>450,000</u>	<u>500,000</u>	<u>450,000</u>
001 Purchase of Drugs and medicines			450,000	500,000	450,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			30,000	40,000	30,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A06470 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			300,000	300,000	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>105,000</u></b>	<b><u>126,250</u></b>	<b><u>70,000</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>10,250</u></b>	<b><u>5,000</u></b>
A09501 Transport			<u>40,000</u>	<u>10,250</u>	<u>5,000</u>
001 Transport			40,000	10,250	5,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>40,000</u></b>
A09601 Plant and Machinery			<u>40,000</u>	<u>70,000</u>	<u>40,000</u>
001 Plant and Machinery			40,000	70,000	40,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>25,000</u></b>	<b><u>46,000</u></b>	<b><u>25,000</u></b>

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			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>AD6288 Family Welfare Centre Abbottabad (Reg Act)</b>					
A09701 Furniture and Fixtures			<u>25,000</u>	<u>46,000</u>	<u>25,000</u>
001 Furniture & Fixture			25,000	46,000	25,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>25,000</u>	<u>37,750</u>	<u>25,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>19,250</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>19,250</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	19,250	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>18,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	18,500	10,000
<b>Family Welfare Centre Abbottabad (Reg Act)</b>			<b>9,424,540</b>	<b>11,187,670</b>	<b>11,164,530</b>