

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
LK6780	Govt. Primary Schools (Male) Bhattani Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>70,524,280.</u>	<u>163,282,850.</u>	<u>115,057,700.</u>
A011	TOTAL PAY		<u>171</u>	<u>171</u>	<u>24,664,770.</u>	<u>87,681,930.</u>	<u>25,898,110.</u>
A011-1	TOTAL PAY OF OFFICERS					<u>5,008,140.</u>	<u>100.</u>
A01101	Total Basic Pay Of Officer					<u>5,008,140.</u>	<u>100.</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>171</u>	<u>171</u>	<u>24,664,770.</u>	<u>82,673,790.</u>	<u>25,898,010.</u>
A01151	Total Basic Pay Other Staff		<u>171</u>	<u>171</u>	<u>24,664,770.</u>	<u>82,673,790.</u>	<u>25,898,010.</u>
P380	Primary School Head Teacher	(BPS-15)	44	44	6,580,000		6,909,000
T023	Theology Teacher	(BPS-15)	39	39	5,040,000		5,292,000
P006	Primary School Teacher	(BPS-12)	44	44	6,519,770	82,673,790	6,845,760
C057	Chowkidar	(BPS-03)	44	44	6,525,000		6,851,250
A012	TOTAL ALLOWANCES				<u>45,859,510.</u>	<u>75,600,920.</u>	<u>89,159,590.</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>39,762,000.</u>	<u>70,788,490.</u>	<u>84,561,900.</u>
A01202	House Rent Allowance				5,083,190	7,073,900	5,083,190
A01203	Conveyance Allowance				4,862,630	6,229,060	4,862,630
A01207	Washing Allowance				1,071,600	840,000	1,071,600
A01208	Dress Allowance				1,072,620	840,000	1,072,620
A0120D	Integrated Allowance				641,250	501,600	641,250
A0120N	Special allowances @ 30% of basic pay for Secretar				2,490		
A0120Q	Fixed Daily Allowance				7,790		
A0120X	Adhoc Allowance - 2010				45,040		
A01217	Medical Allowance				3,634,180	3,617,950	3,634,180
A0121C	Additional Pay Allowance				1,620		
A0121M	Adhoc Relief Allowance - 2012				18,470		
A0121T	Adhoc Relief Allowance 2013				1,212,070	870,210	1,212,070
A0121Z	Adhoc Relief Allowance 2014				10		
A01224	Entertainment Allowance				1,900		

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
LK6780	Govt. Primary Schools (Male) Bhattani Lakki Marwat				
A0122C	Adhoc Relief Allowance - 2015		844,600	611,660	844,600
A0122M	Adhoc Relief Allowance 2016		10		
A0122N	Special Conveyance Allowance to Disabled Employees		39,700	310,590	39,700
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance		<u>4,796,750</u>	<u>3,825,960</u>	<u>4,796,750</u>
001	Unattractive area allowance		4,796,750	3,825,960	4,796,750
A01238	Charge allowance		5,340	4,960	5,340
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		103,170	42,750	42,000
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		66,950	42,000	66,950
A0124N	Disparity Reduction Allowance 2022- 15%		6,883,170	8,337,800	6,883,170
A0124R	Adhoc Relief Allowance 2022		6,952,690	8,370,790	6,952,690
A0124X	Adhoc Relief Allowance 2023		2,354,250	29,239,260	29,239,260
A01253	Science Teaching Allowance		31,970		31,970
A0125E	Adhoc Relief Allowance 2024				18,053,430
A01270	Other		<u>28,500</u>	<u>30,000</u>	<u>28,500</u>
001	Others		28,500	30,000	28,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,097,510</u>	<u>4,812,430</u>	<u>4,597,690</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		6,097,490	4,812,430	4,597,490
A03	TOTAL OPERATING EXPENSES		<u>350,020</u>	<u>2,422,970</u>	<u>250,400</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>1,700,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>1,700,000</u>	<u>200,000</u>
001	Electricity		200,000	1,700,000	200,000

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
LK6780	Govt. Primary Schools (Male) Bhattani Lakki Marwat					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,020</u>	<u>708,000</u>	<u>50,200</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>708,000</u>	<u>50,000</u>
001	Travelling Allowance			50,000	708,000	50,000
A03806	Transportation of Goods			<u>10</u>		<u>100</u>
001	Transportation of Goods			10		100
A03808	Conveyance Charges			<u>10</u>		<u>100</u>
001	Conveyance Charges			10		100
A039	TOTAL GENERAL			<u>100,000</u>	<u>14,970</u>	<u>200</u>
A03901	Stationery			<u>100,000</u>		<u>100</u>
001	Stationery Charges			100,000		100
A03970	Others				<u>14,970</u>	<u>100</u>
001	Others				14,970	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>	<u>3,318,500</u>	<u>100</u>
A041	TOTAL PENSION			<u>10</u>	<u>3,318,500</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>10</u>	<u>3,318,500</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			10	3,318,500	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,800,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,800,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,800,000</u>	<u>100</u>
001	Fin: Asstt:				1,800,000	100
A09	TOTAL PHYSICAL ASSETS			<u>10</u>	<u>3,600,000</u>	<u>1,000,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>	<u>3,600,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			<u>10</u>	<u>3,600,000</u>	<u>1,000,000</u>

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				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE					
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES					
091102	PRIMARY					
LK6780	Govt. Primary Schools (Male) Bhattani Lakki Marwat					
001	Plant and Machinery			10	3,600,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>30</u>	<u>4,500,000</u>	<u>500,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10</u>	<u>800,000</u>	<u>100</u>
A13101	Machinery and Equipment			<u>10</u>	<u>800,000</u>	<u>100</u>
001	Machinery and Equipment			10	800,000	100
A132	TOTAL FURNITURE AND FIXTURE			<u>10</u>	<u>1,300,000</u>	<u>500,000</u>
A13201	Furniture and Fixture			10	1,300,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>10</u>	<u>2,400,000</u>	<u>100</u>
A13303	Other Buildings			<u>10</u>	<u>2,400,000</u>	<u>100</u>
001	Other Buildings.				2,400,000	100
009	Petty Repair			10		
Govt. Primary Schools (Male) Bhattani Lakki Marwat				70,874,350	178,924,320	116,808,500

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					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
LK6781	Govt. Primary Schools (Female) Bhattani Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,905,540</u>	<u>91,515,930</u>	<u>86,607,790</u>
A011	TOTAL PAY	228	228		<u>36,546,030</u>	<u>50,200,090</u>	<u>38,373,340</u>
A011-2	TOTAL PAY OF OTHER STAFF	228	228		<u>36,546,030</u>	<u>50,200,090</u>	<u>38,373,340</u>
A01151	Total Basic Pay Other Staff	228	228		<u>36,546,030</u>	<u>50,200,090</u>	<u>38,373,340</u>
P380	Primary School Head Teacher	(BPS-15)	49	49	7,805,000		8,195,250
T023	Theology Teacher	(BPS-15)	40	40	7,400,500		7,770,530
P006	Primary School Teacher	(BPS-12)	49	49	7,219,770		7,580,760
C002	Caller	(BPS-03)	41	41	7,195,760		7,555,550
C057	Chowkidar	(BPS-03)	49	49	6,925,000	50,200,090	7,271,250
A012	TOTAL ALLOWANCES				<u>26,359,510</u>	<u>41,315,840</u>	<u>48,234,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,262,000</u>	<u>38,657,250</u>	<u>45,136,760</u>
A01202	House Rent Allowance				4,083,190	4,067,460	4,083,190
A01203	Conveyance Allowance				3,862,630	3,560,000	3,862,630
A01207	Washing Allowance				571,600	519,070	571,600
A01208	Dress Allowance				572,620	519,650	572,620
A0120D	Integrated Allowance				341,250	304,800	341,250
A0120N	Special allowances @ 30% of basic pay for Secretar				2,490		
A0120Q	Fixed Daily Allowance				7,790		
A0120X	Adhoc Allowance - 2010				45,040	7,270	45,040
A01217	Medical Allowance				2,334,180	2,127,960	2,334,180
A0121C	Additional Pay Allowance				1,620		
A0121M	Adhoc Relief Allowance - 2012				18,470	1,300	18,470
A0121T	Adhoc Relief Allowance 2013				1,212,070	509,580	1,212,070
A0121Z	Adhoc Relief Allowance 2014				10	1,200	100
A01224	Entertainment Allowance				1,900		
A0122C	Adhoc Relief Allowance - 2015				444,600	357,900	444,600
A0122M	Adhoc Releif Allowance 2016				10	14,770	100

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			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
LK6781	Govt. Primary Schools (Female) Bhattani Lakki Marwat				
A0122N	Special Conveyance Allowance to Disbalded Employees		39,700		
A0122Y	Ad-hoc Relief Allowance 2017		10	29,190	100
A01233	Unattractive Area Allowance		<u>2,396,750</u>	<u>2,047,290</u>	<u>2,396,750</u>
001	Unattractive area allowance		2,396,750	2,047,290	2,396,750
A01238	Charge allowance		5,340	6,800	5,340
A0123G	Ad-hoc Relief Allowance-2018		10	25,950	100
A0123P	Ad-hoc Relief Allowance 2019		10	22,780	100
A0124C	Disparity Reduction Allowance		103,170	6,340	103,170
A0124F	Adhoc Relief Allowance-2021		10	7,500	100
A0124H	Special Allowance-2021		66,950	39,130	66,950
A0124N	Disparity Reduction Allowance 2022- 15%		2,883,170	4,800,730	2,883,170
A0124R	Adhoc Relief Allowance 2022		2,952,690	4,486,940	2,952,690
A0124X	Adhoc Relief Allowance 2023		1,254,250	15,136,840	1,254,250
A01253	Science Teaching Allowance		31,970	35,470	31,970
A0125E	Adhoc Relief Allowance 2024				21,927,620
A01264	Technical Allowance			12,900	100
A01270	Other		<u>28,500</u>	<u>8,430</u>	<u>28,500</u>
001	Others		28,500	8,430	28,500
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,097,510</u>	<u>2,658,590</u>	<u>3,097,690</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		3,097,490	2,658,590	3,097,490
A03	TOTAL OPERATING EXPENSES		<u>285,020</u>	<u>4,458,740</u>	<u>1,500,200</u>
A033	TOTAL UTILITIES		<u>200,000</u>	<u>1,689,540</u>	<u>1,500,000</u>
A03303	Electricity		<u>200,000</u>	<u>1,689,540</u>	<u>1,500,000</u>
001	Electricity		200,000	1,689,540	1,500,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
LK6781	Govt. Primary Schools (Female) Bhattani Lakki Marwat				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,020</u>		
A03805	Travelling Allowance		<u>50,000</u>		
001	Travelling Allowance		50,000		
A03806	Transportation of Goods		<u>10</u>		
001	Transportation of Goods		10		
A03808	Conveyance Charges		<u>10</u>		
001	Conveyance Charges		10		
A039	TOTAL GENERAL		<u>35,000</u>	<u>2,769,200</u>	<u>200</u>
A03901	Stationery		<u>35,000</u>		
001	Stationery Charges		35,000		
A03902	Printing and Publication			<u>299,200</u>	<u>100</u>
001	Printing and publication			299,200	100
A03970	Others			<u>2,470,000</u>	<u>100</u>
001	Others			2,470,000	100
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>		
A041	TOTAL PENSION		<u>10</u>		
A04114	Superannuation Encashment of L.P.R		<u>10</u>		
001	Superannuation Encashment of L.P.R		10		
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>100</u>
A052	TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>100</u>
001	Fin: Asstt:			600,000	100
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>2,200,000</u>	<u>1,000,000</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
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09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
LK6781	Govt. Primary Schools (Female) Bhattani Lakki Marwat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>2,200,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery		10	2,200,000	1,000,000
001	Plant and Machinery		10	2,200,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30</u>	<u>6,504,000</u>	<u>500,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>1,000,000</u>	<u>100</u>
A13101	Machinery and Equipment		10	1,000,000	100
001	Machinery and Equipment		10	1,000,000	100
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>1,700,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		10	1,700,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>3,804,000</u>	<u>100</u>
A13303	Other Buildings		10	3,804,000	100
009	Petty Repair		10	3,804,000	100
Govt. Primary Schools (Female) Bhattani Lakki Marwat			63,190,610	105,278,670	89,608,290

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092101 SECONDARY EDUCATION

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LK6752	Head Mistress GGHS Mir Kubal Laki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,695,730</u>	<u>8,954,720</u>	<u>17,180,930</u>
A011	TOTAL PAY		17	17	<u>7,773,350</u>	<u>4,485,130</u>	<u>8,162,080</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,773,820</u>	<u>1,783,030</u>	<u>2,912,520</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,773,820</u>	<u>1,783,030</u>	<u>2,912,520</u>
H029	Head Master	(BPS-17)	1	1	853,130		895,790
S579	Secondary School Teacher	(BPS-16)	4	4	1,920,690	1,783,030	2,016,730
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>4,999,530</u>	<u>2,702,100</u>	<u>5,249,560</u>
A01151	Total Basic Pay Other Staff		12	12	<u>4,999,530</u>	<u>2,702,100</u>	<u>5,249,560</u>
A047	Arabic Teacher	(BPS-15)	1	1	580,130		609,140
C020	Certificated Teacher	(BPS-15)	2	2	1,108,190	2,702,100	1,163,600
D106	Drawing Master	(BPS-15)	1	1	590,630		620,170
T023	Theology Teacher	(BPS-15)	1	1	535,250		562,020
L001	Laboratory Assistant	(BPS-12)	1	1	322,880		339,030
Q005	Qaria	(BPS-12)	1	1	444,940		467,190
J013	Junior Clerk	(BPS-11)	1	1	413,440		434,120
C057	Chowkidar	(BPS-04)	1	1	263,820		277,020
S162	Sweeper	(BPS-04)	1	1	246,750		259,090
D006	Daftari	(BPS-03)	1	1	246,750		259,090
L002	Laboratory Attendant	(BPS-03)	1	1	246,750		259,090
A012	TOTAL ALLOWANCES				<u>5,922,380</u>	<u>4,469,590</u>	<u>9,018,850</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,848,020</u>	<u>4,324,940</u>	<u>8,874,000</u>
A01202	House Rent Allowance				562,330	457,400	457,400
A01203	Conveyance Allowance				527,010	498,700	498,700
A01207	Washing Allowance				35,150	54,860	54,860

**LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6752	Head Mistress GGHS Mir Kubal Laki Marwat				
A01208	Dress Allowance		35,150	138,470	138,470
A0120D	Integrated Allowance		21,090	34,740	34,740
A0120X	Adhoc Allowance - 2010			96,900	100
A01217	Medical Allowance		245,420	284,720	284,720
A0121T	Adhoc Relief Allowance 2013		57,280	71,510	71,510
A0122C	Adhoc Relief Allowance - 2015		60,570	61,980	61,980
A0122M	Adhoc Relief Allowance 2016			41,460	41,460
A0122N	Special Conveyance Allowance to Disabled Employees		2,850		
A0122Y	Ad-hoc Relief Allowance 2017		10	37,610	37,610
A01233	Unattractive Area Allowance		<u>209,570</u>	<u>302,570</u>	<u>302,570</u>
001	Unattractive area allowance		209,570	302,570	302,570
A01239	Special allowance		<u>6,650</u>		<u>6,650</u>
001	Special Allowance		6,650		6,650
A0123G	Ad-hoc Relief Allowance-2018		10	16,120	100
A0123P	Ad-hoc Relief Allowance 2019		10	6,720	100
A0124C	Disparity Reduction Allowance			2,260	100
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		408,980	184,450	184,450
A0124N	Disparity Reduction Allowance 2022- 15%		706,390	406,540	406,540
A0124R	Adhoc Relief Allowance 2022		715,290	397,450	397,450
A0124X	Adhoc Relief Allowance 2023		2,254,250	1,230,480	1,230,480
A0125E	Adhoc Relief Allowance 2024				4,664,010
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>74,360</u>	<u>144,650</u>	<u>144,850</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		74,340	144,650	144,650
A03	TOTAL OPERATING EXPENSES		<u>60,030</u>	<u>100,000</u>	<u>70,300</u>
A033	TOTAL UTILITIES		<u>10,000</u>		<u>10,000</u>
A03303	Electricity		<u>10,000</u>		<u>10,000</u>

**LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6752	Head Mistress GGHS Mir Kubal Laki Marwat				
001	Electricity		10,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>		<u>20,000</u>
A03805	Travelling Allowance		<u>10,000</u>		<u>20,000</u>
001	Travelling Allowance		10,000		20,000
A039	TOTAL GENERAL		<u>40,030</u>	<u>100,000</u>	<u>40,300</u>
A03901	Stationery		<u>15,000</u>	<u>100,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	100,000	15,000
A03902	Printing and Publication		<u>10</u>		<u>100</u>
001	Printing and publication		10		100
A03905	Newspapers Periodicals and Books		10		100
A03907	Advertising & Publicity		<u>10</u>		<u>100</u>
001	Advertising and Publicity		10		100
A03970	Others		<u>25,000</u>		<u>25,000</u>
001	Others		25,000		25,000
A09	TOTAL PHYSICAL ASSETS		<u>20</u>	<u>100,000</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>100,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>10</u>	<u>100,000</u>	<u>100</u>
001	Plant and Machinery		10	100,000	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>10</u>		<u>100</u>
001	Furniture & Fixture		10		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>200,000</u>	<u>60,000</u>

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6752	Head Mistress GGHS Mir Kubal Laki Marwat				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
001	Machinery and Equipment		5,000	100,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>100,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		5,000	100,000	20,000
A138	TOTAL GENERAL				<u>20,000</u>
A13801	Maintenance of gardens				20,000
Head Mistress GGHS Mir Kubal Laki Marwat			13,765,780	9,354,720	17,311,430

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LK6753	GGHS Emal Shadi Khel Laki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,128,020</u>	<u>6,379,770</u>	<u>17,069,260</u>
A011	TOTAL PAY		18	18	<u>8,515,040</u>	<u>3,360,610</u>	<u>8,940,870</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,030,070</u>	<u>1,926,770</u>	<u>3,181,590</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,030,070</u>	<u>1,926,770</u>	<u>3,181,590</u>
H029	Head Master	(BPS-17)	1	1	603,130		633,290
C082	Computer Operator	(BPS-16)	1	1	545,690		572,980
S579	Secondary School Teacher	(BPS-16)	4	4	1,881,250	1,926,770	1,975,320
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,484,970</u>	<u>1,433,840</u>	<u>5,759,280</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,484,970</u>	<u>1,433,840</u>	<u>5,759,280</u>
A047	Arabic Teacher	(BPS-15)	1	1	590,630		620,170
C020	Certificated Teacher	(BPS-15)	2	2	1,181,250	1,433,840	1,240,320
D106	Drawing Master	(BPS-15)	1	1	590,630		620,170
P030	Physical Education Teacher	(BPS-15)	1	1	590,630		620,170
T023	Theology Teacher	(BPS-15)	1	1	590,630		620,170
Q005	Qaria	(BPS-12)	1	1	444,940		467,190
J013	Junior Clerk	(BPS-11)	1	1	433,130		454,790
L001	Laboratory Assistant	(BPS-07)	1	1	322,880		339,030
C057	Chowkidar	(BPS-03)	1	1	246,750		259,090
N005	Naib Qasid	(BPS-03)	1	1	246,750		259,090
S162	Sweeper	(BPS-03)	1	1	246,750		259,090
A012	TOTAL ALLOWANCES				<u>4,612,980</u>	<u>3,019,160</u>	<u>8,128,390</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,544,160</u>	<u>2,795,660</u>	<u>7,904,690</u>
A01202	House Rent Allowance				437,730	325,510	325,510
A01203	Conveyance Allowance				400,990	333,500	333,500

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6753	GGHS Emal Shadi Khel Laki Marwat				
A01207	Washing Allowance		32,300	11,000	11,000
A01208	Dress Allowance		32,300	11,000	11,000
A0120D	Integrated Allowance		19,380	6,600	6,600
A01217	Medical Allowance		210,930	147,760	147,760
A0121T	Adhoc Relief Allowance 2013		18,050	16,800	16,800
A0122C	Adhoc Relief Allowance - 2015		23,260	11,720	11,720
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance		<u>160,360</u>	<u>195,300</u>	<u>195,300</u>
001	Unattractive area allowance		160,360	195,300	195,300
A01239	Special allowance		<u>19,950</u>		
001	Special Allowance		19,950		
A0124C	Disparity Reduction Allowance		6,780		
A0124H	Special Allowance-2021		189,530	87,500	87,500
A0124N	Disparity Reduction Allowance 2022- 15%		354,290	313,650	313,650
A0124R	Adhoc Relief Allowance 2022		384,040	358,650	358,650
A0124X	Adhoc Relief Allowance 2023		2,254,250	976,470	976,470
A01253	Science Teaching Allowance			200	200
A0125E	Adhoc Relief Allowance 2024				5,109,030
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>68,820</u>	<u>223,500</u>	<u>223,700</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		68,800	223,500	223,500
A03	TOTAL OPERATING EXPENSES		<u>35,020</u>	<u>100,000</u>	<u>50,200</u>
A033	TOTAL UTILITIES		<u>10,000</u>		<u>10,000</u>
A03303	Electricity		<u>10,000</u>		<u>10,000</u>
001	Electricity		10,000		10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>10,000</u>		<u>20,000</u>

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6753	GGHS Emal Shadi Khel Laki Marwat				
A03805	Travelling Allowance		<u>10,000</u>		<u>20,000</u>
001	Travelling Allowance		10,000		20,000
A039	TOTAL GENERAL		<u>15,020</u>	<u>100,000</u>	<u>20,200</u>
A03901	Stationery		<u>15,000</u>	<u>100,000</u>	<u>20,000</u>
001	Stationery Charges		15,000	100,000	20,000
A03902	Printing and Publication		<u>10</u>		<u>100</u>
001	Printing and publication		10		100
A03970	Others		<u>10</u>		<u>100</u>
001	Others		10		100
A09	TOTAL PHYSICAL ASSETS		<u>20</u>	<u>100,000</u>	<u>200</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>100,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>10</u>	<u>100,000</u>	<u>100</u>
001	Plant and Machinery		10	100,000	100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>10</u>		<u>100</u>
001	Furniture & Fixture		10		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>200,000</u>	<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
001	Machinery and Equipment		5,000	100,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>100,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		5,000	100,000	10,000

**LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6753	GGHS Emal Shadi Khel Laki Marwat				
GGHS Emal Shadi Khel Laki Marwat			13,173,060	6,779,770	17,139,660

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LK6754	GGHS Malik Nimat Ullah Gobbar Bagh						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,744,470</u>	<u>5,749,670</u>	<u>16,580,470</u>
A011	TOTAL PAY		18	18	<u>8,322,100</u>	<u>2,900,930</u>	<u>8,738,270</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,898,820</u>	<u>1,988,380</u>	<u>3,043,770</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,898,820</u>	<u>1,988,380</u>	<u>3,043,770</u>
H029	Head Master	(BPS-17)	1	1	603,130		633,290
C082	Computer Operator	(BPS-16)	1	1	545,690		572,980
S579	Secondary School Teacher	(BPS-16)	4	4	1,750,000	1,988,380	1,837,500
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,423,280</u>	<u>912,550</u>	<u>5,694,500</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,423,280</u>	<u>912,550</u>	<u>5,694,500</u>
A047	Arabic Teacher	(BPS-15)	1	1	590,630		620,170
C020	Certificated Teacher	(BPS-15)	2	2	1,181,250	912,550	1,240,320
D106	Drawing Master	(BPS-15)	1	1	590,630		620,170
P030	Physical Education Teacher	(BPS-15)	1	1	590,630		620,170
T023	Theology Teacher	(BPS-15)	1	1	590,630		620,170
Q005	Qaria	(BPS-12)	1	1	459,380		482,350
J013	Junior Clerk	(BPS-11)	1	1	433,130		454,790
C057	Chowkidar	(BPS-03)	1	1	246,750		259,090
L002	Laboratory Attendant	(BPS-03)	1	1	246,750		259,090
N005	Naib Qasid	(BPS-03)	1	1	246,750		259,090
S162	Sweeper	(BPS-03)	1	1	246,750		259,090
A012	TOTAL ALLOWANCES				<u>4,422,370</u>	<u>2,848,740</u>	<u>7,842,200</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,325,300</u>	<u>2,668,470</u>	<u>7,661,730</u>
A01202	House Rent Allowance				395,250	276,660	276,660
A01203	Conveyance Allowance				389,410	299,960	299,960

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6754	GGHS Malik Nimat Ullah Gobbar Bagh				
A01207	Washing Allowance		11,400	8,000	8,000
A01208	Dress Allowance		16,250	8,000	8,000
A0120D	Integrated Allowance		6,840	4,800	4,800
A01217	Medical Allowance		172,860	117,000	117,000
A0121T	Adhoc Relief Allowance 2013		17,810	18,910	18,910
A0122C	Adhoc Relief Allowance - 2015		12,450	13,260	13,260
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance		<u>140,510</u>	<u>377,000</u>	<u>377,000</u>
001	Unattractive area allowance		140,510	377,000	377,000
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance			4,670	4,670
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		236,080	77,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%		334,930	266,320	266,320
A0124R	Adhoc Relief Allowance 2022		334,930	270,980	270,980
A0124X	Adhoc Relief Allowance 2023		2,254,250	910,910	910,910
A01253	Science Teaching Allowance		2,280	15,000	15,000
A0125E	Adhoc Relief Allowance 2024				4,993,260
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>97,070</u>	<u>180,270</u>	<u>180,470</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		97,050	180,270	180,270
A03	TOTAL OPERATING EXPENSES		<u>35,030</u>	<u>100,000</u>	<u>35,300</u>
A033	TOTAL UTILITIES		<u>10,010</u>		<u>10,100</u>
A03303	Electricity		<u>10,000</u>		<u>10,000</u>
001	Electricity		10,000		10,000
A03304	Hot and Cold Weather Charges		<u>10</u>		<u>100</u>
001	Firewood		10		100

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6754	GGHS Malik Nimat Ullah Gobbar Bagh				
A038	TOTAL TRAVEL & TRANSPORTATION		<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
A039	TOTAL GENERAL		<u>15,020</u>	<u>100,000</u>	<u>15,200</u>
A03901	Stationery		<u>15,000</u>	<u>100,000</u>	<u>15,000</u>
001	Stationery Charges		15,000	100,000	15,000
A03902	Printing and Publication		<u>10</u>		<u>100</u>
001	Printing and publication		10		100
A03970	Others		<u>10</u>		<u>100</u>
001	Others		10		100
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>200,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>200,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>10</u>	<u>200,000</u>	<u>100</u>
001	Plant and Machinery		10	200,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>200,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>100,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>100,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	100,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>100,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	100,000	5,000
GGHS Malik Nimat Ullah Gobbar Bagh			12,789,510	6,249,670	16,625,870

**LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LK6760	SUB DIVL EDU OFFICE MALE BHETTANI LAKKI MARWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,196,560</u>	<u>5,274,460</u>	<u>7,038,780</u>
A011	TOTAL PAY		6	6	<u>2,853,950</u>	<u>2,944,710</u>	<u>2,996,660</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,710,950</u>	<u>2,157,520</u>	<u>1,796,510</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,710,950</u>	<u>2,157,520</u>	<u>1,796,510</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	572,740		601,380
A090	Assistant District Education Officer	(BPS-16)	1	1	585,000	2,157,520	614,250
C082	Computer Operator	(BPS-16)	1	1	553,210		580,880
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,143,000</u>	<u>787,190</u>	<u>1,200,150</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,143,000</u>	<u>787,190</u>	<u>1,200,150</u>
A004	Accounts Assistant	(BPS-11)	1	1	458,000		480,900
D112	Driver	(BPS-06)	1	1	385,000		404,250
C057	Chowkidar	(BPS-03)	1	1	300,000	787,190	315,000
A012	TOTAL ALLOWANCES				<u>3,342,610</u>	<u>2,329,750</u>	<u>4,042,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,325,270</u>	<u>2,311,520</u>	<u>4,023,890</u>
A01202	House Rent Allowance				156,830	202,080	202,080
A01203	Conveyance Allowance				140,450	188,550	188,550
A01217	Medical Allowance				58,090	81,400	81,400
A0121T	Adhoc Relief Allowance 2013				18,680	31,580	31,580
A0122C	Adhoc Relief Allowance - 2015				13,160	21,480	21,480
A01233	Unattractive Area Allowance				<u>94,530</u>	<u>110,400</u>	<u>110,400</u>
001	Unattractive area allowance				94,530	110,400	110,400
A01238	Charge allowance				290	1,200	1,200
A0124H	Special Allowance-2021				134,180	180,670	180,670
A0124N	Disparity Reduction Allowance 2022- 15%				176,420	269,270	269,270
A0124R	Adhoc Relief Allowance 2022				178,390	277,550	277,550

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6760	SUB DIVL EDU OFFICE MALE BHETTANI LAKKI MARWAT				
A0124X	Adhoc Relief Allowance 2023		2,354,250	947,340	947,340
A0125E	Adhoc Relief Allowance 2024				1,712,370
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>17,340</u>	<u>18,230</u>	<u>18,230</u>
A01274	Medical Charges		<u>10</u>		
001	Medical Charges		10		
A01278	Leave Salary		<u>10</u>		
001	Leave Salary		10		
A01289	Teaching Allowance		17,320	18,230	18,230
A03	TOTAL OPERATING EXPENSES		<u>315,020</u>	<u>1,708,510</u>	<u>400,200</u>
A032	TOTAL COMMUNICATIONS		<u>10</u>		<u>100</u>
A03201	Postage and Telegraph		10		100
A033	TOTAL UTILITIES		<u>10</u>		<u>100</u>
A03303	Electricity		<u>10</u>		<u>100</u>
001	Electricity		10		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>1,492,510</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>599,680</u>	<u>100,000</u>
001	Travelling Allowance		100,000	599,680	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>892,830</u>	<u>150,000</u>
002	POL Charges		150,000	892,830	150,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>216,000</u>	<u>150,000</u>
A03901	Stationery		<u>25,000</u>	<u>200,000</u>	<u>80,000</u>
001	Stationery Charges		25,000	200,000	80,000
A03902	Printing and Publication		<u>5,000</u>	<u>16,000</u>	<u>5,000</u>
001	Printing and publication		5,000	16,000	5,000
A03907	Advertising & Publicity		<u>5,000</u>		<u>5,000</u>

**LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6760	SUB DIVL EDU OFFICE MALE BHETTANI LAKKI MARWAT				
001	Advertising and Publicity		5,000		5,000
A03970	Others		<u>30,000</u>		<u>60,000</u>
001	Others		30,000		60,000
A09	TOTAL PHYSICAL ASSETS		<u>20</u>	<u>500,000</u>	<u>200</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>		<u>100</u>
A09202	Software		10		100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>500,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>10</u>	<u>500,000</u>	<u>100</u>
001	Plant and Machinery		10	500,000	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,030</u>	<u>600,000</u>	<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>200,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>200,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	200,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>400,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	400,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>		
A13303	Other Buildings		<u>10</u>		
009	Petty Repair		10		
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>		
A13701	Hardware		10		

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6760	SUB DIVL EDU OFFICE MALE BHETTANI LAKKI MARWAT				
A138	TOTAL GENERAL		<u>10</u>		
A13801	Maintenance of gardens		10		
SUB DIVL EDU OFFICE MALE BHETTANI LAKKI MARWAT			6,531,630	8,082,970	7,479,180

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LK6761	SUB DIVL EDU OFFICE FEMALE BHETTANI LAKKI MARWAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,817,000</u>	<u>2,991,840</u>	<u>5,616,250</u>
A011	TOTAL PAY		7	7	<u>2,843,290</u>	<u>1,564,490</u>	<u>2,665,540</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,522,500</u>	<u>1,155,230</u>	<u>1,598,630</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,522,500</u>	<u>1,155,230</u>	<u>1,598,630</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	625,000		656,250
A148	Assistant Sub Divisional Education Officer	(BPS-16)	2	2	312,500	1,155,230	328,130
C082	Computer Operator	(BPS-16)	1	1	585,000		614,250
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>1,320,790</u>	<u>409,260</u>	<u>1,066,910</u>
A01151	Total Basic Pay Other Staff		3	3	<u>1,319,620</u>	<u>409,260</u>	<u>1,066,910</u>
A004	Accounts Assistant	(BPS-11)	1	1	401,000	409,260	421,050
D112	Driver	(BPS-06)	1	1	315,000		330,750
C057	Chowkidar	(BPS-03)	1	1	300,100		315,110
A01152	Personal pay				1,170		
A012	TOTAL ALLOWANCES				<u>2,973,710</u>	<u>1,427,350</u>	<u>2,950,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,934,200</u>	<u>1,384,970</u>	<u>2,908,130</u>
A01202	House Rent Allowance				109,220	128,900	128,900
A01203	Conveyance Allowance				100,840	149,990	149,990
A01207	Washing Allowance				2,460		
A01208	Dress Allowance				2,840		
A01217	Medical Allowance				35,450	54,000	54,000
A0121T	Adhoc Relief Allowance 2013				8,710	22,180	22,180
A0122C	Adhoc Relief Allowance - 2015				5,460	10,050	10,050
A0122M	Adhoc Relief Allowance 2016				10		
A01233	Unattractive Area Allowance				<u>44,650</u>	<u>66,000</u>	<u>66,000</u>
001	Unattractive area allowance				44,650		

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6761	SUB DIVL EDU OFFICE FEMALE BHETTANI LAKKI MARWAT				
A01239	Special allowance			28,000	28,000
A0124C	Disparity Reduction Allowance		11,000		
A0124H	Special Allowance-2021		67,000	87,500	87,500
A0124N	Disparity Reduction Allowance 2022- 15%		102,050	162,990	162,990
A0124R	Adhoc Relief Allowance 2022		90,260	131,960	131,960
A0124X	Adhoc Relief Allowance 2023		2,354,250	543,400	543,400
A0125E	Adhoc Relief Allowance 2024				1,523,160
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>39,510</u>	<u>42,380</u>	<u>42,580</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		39,490	42,380	42,380
A03	TOTAL OPERATING EXPENSES		<u>315,020</u>	<u>2,291,120</u>	<u>400,200</u>
A032	TOTAL COMMUNICATIONS		<u>10</u>		<u>100</u>
A03201	Postage and Telegraph		10		100
A033	TOTAL UTILITIES		<u>10</u>	<u>978,420</u>	<u>100</u>
A03303	Electricity		<u>10</u>	<u>978,420</u>	<u>100</u>
001	Electricity		10	978,420	100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>1,296,700</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>1,296,700</u>	<u>100,000</u>
001	Travelling Allowance		100,000	1,296,700	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		<u>150,000</u>
002	POL Charges		150,000		150,000

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6761	SUB DIVL EDU OFFICE FEMALE BHETTANI LAKKI MARWAT				
A039	TOTAL GENERAL		<u>65,000</u>	<u>16,000</u>	<u>150,000</u>
A03901	Stationery		<u>25,000</u>		<u>80,000</u>
001	Stationery Charges		25,000		80,000
A03902	Printing and Publication		<u>5,000</u>	<u>16,000</u>	<u>5,000</u>
001	Printing and publication		5,000	16,000	5,000
A03907	Advertising & Publicity		<u>5,000</u>		<u>5,000</u>
001	Advertising and Publicity		5,000		5,000
A03970	Others		<u>30,000</u>		<u>60,000</u>
001	Others		30,000		60,000
A09	TOTAL PHYSICAL ASSETS		<u>20</u>		<u>200</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>10</u>		<u>100</u>
A09202	Software		10		100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>		<u>100</u>
A09601	Plant and Machinery		<u>10</u>		<u>100</u>
001	Plant and Machinery		10		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>20,030</u>		<u>40,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>		<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>20,000</u>
001	Machinery and Equipment		10,000		20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		10,000		20,000

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6761	SUB DIVL EDU OFFICE FEMALE BHETTANI LAKKI MARWAT				
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>		
A13303	Other Buildings		<u>10</u>		
009	Petty Repair		10		
A137	TOTAL COMPUTER EQUIPMENT		<u>10</u>		
A13701	Hardware		10		
A138	TOTAL GENERAL		<u>10</u>		
A13801	Maintenance of gardens		10		
SUB DIVL EDU OFFICE FEMALE BHETTANI LAKKI MARWAT			6,152,070	5,282,960	6,056,650

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LK6782	Govt. Middle Schools (Male) Bhattani Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>47,559,880</u>	<u>56,497,600</u>	<u>62,570,580</u>
A011	TOTAL PAY		70	70	<u>23,975,000</u>	<u>30,658,800</u>	<u>25,173,750</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,360,000</u>	<u>15,268,490</u>	<u>3,528,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,360,000</u>	<u>15,268,490</u>	<u>3,528,000</u>
S039	Senior English Teacher	(BPS-16)	7	7	3,360,000	15,268,490	3,528,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>20,615,000</u>	<u>15,390,310</u>	<u>21,645,750</u>
A01151	Total Basic Pay Other Staff		63	63	<u>20,615,000</u>	<u>15,390,310</u>	<u>21,645,750</u>
A047	Arabic Teacher	(BPS-15)	7	7	2,680,000		2,814,000
C020	Certificated Teacher	(BPS-15)	17	17	6,565,000	15,390,310	6,893,250
D106	Drawing Master	(BPS-15)	7	7	2,605,000		2,735,250
P030	Physical Education Teacher	(BPS-15)	7	7	2,605,000		2,735,250
T023	Theology Teacher	(BPS-15)	5	5	1,885,000		1,979,250
B006	Behishti	(BPS-03)	6	6	260,000		273,000
N005	Naib Qasid	(BPS-03)	7	7	2,155,000		2,262,750
S162	Sweeper	(BPS-03)	7	7	1,860,000		1,953,000
A012	TOTAL ALLOWANCES				<u>23,584,880</u>	<u>25,838,800</u>	<u>37,396,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,017,680</u>	<u>23,938,480</u>	<u>34,829,450</u>
A01202	House Rent Allowance				3,246,610	2,404,640	3,246,610
A01203	Conveyance Allowance				3,165,640	2,284,070	3,165,640
A01207	Washing Allowance				182,400	177,000	182,400
A01208	Dress Allowance				178,320	177,000	178,320
A0120D	Integrated Allowance				106,020	106,800	106,020
A01217	Medical Allowance				1,409,590	1,047,470	1,409,590
A0121M	Adhoc Relief Allowance - 2012				4,980		
A0121T	Adhoc Relief Allowance 2013				418,210	306,230	418,210

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6782	Govt. Middle Schools (Male) Bhattani Lakki Marwat				
A0121Z	Adhoc Relief Allowance 2014		10		
A0122C	Adhoc Relief Allowance - 2015		288,350	218,290	288,350
A0122M	Adhoc Relief Allowance 2016		10	4,360	100
A0122Y	Ad-hoc Relief Allowance 2017		10	4,680	100
A01233	Unattractive Area Allowance		<u>1,880,570</u>	<u>1,318,870</u>	<u>1,318,870</u>
001	Unattractive area allowance		1,880,570	1,318,870	1,318,870
A01238	Charge allowance			160	100
A01239	Special allowance		<u>7,190</u>		
001	Special Allowance		7,190		
A0123G	Ad-hoc Relief Allowance-2018		10	3,480	100
A0123P	Ad-hoc Relief Allowance 2019		10	2,540	100
A0124C	Disparity Reduction Allowance		23,890	5,580	23,890
A0124F	Adhoc Relief Allowance-2021		10	670	100
A0124H	Special Allowance-2021		10,420	7,000	10,420
A0124N	Disparity Reduction Allowance 2022- 15%		3,868,810	2,927,880	3,868,810
A0124R	Adhoc Relief Allowance 2022		3,872,370	2,846,440	3,872,370
A0124X	Adhoc Relief Allowance 2023		2,354,250	10,095,320	2,354,250
A01253	Science Teaching Allowance				100
A0125E	Adhoc Relief Allowance 2024				14,385,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,567,200</u>	<u>1,900,320</u>	<u>2,567,380</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		2,567,180	1,900,320	2,567,180
A03	TOTAL OPERATING EXPENSES		<u>220,030</u>	<u>1,287,250</u>	<u>4,220,300</u>
A032	TOTAL COMMUNICATIONS		<u>10</u>		<u>100</u>
A03201	Postage and Telegraph		10		100
A033	TOTAL UTILITIES		<u>150,000</u>	<u>1,287,250</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>1,287,250</u>	<u>150,000</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6782	Govt. Middle Schools (Male) Bhattani Lakki Marwat				
001	Electricity		150,000	1,287,250	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,020</u>		<u>25,200</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>25,000</u>
001	Travelling Allowance		25,000		25,000
A03806	Transportation of Goods		<u>10</u>		<u>100</u>
001	Transportation of Goods		10		100
A03808	Conveyance Charges		<u>10</u>		<u>100</u>
001	Conveyance Charges		10		100
A039	TOTAL GENERAL		<u>45,000</u>		<u>4,045,000</u>
A03901	Stationery		<u>35,000</u>		<u>35,000</u>
001	Stationery Charges		35,000		35,000
A03970	Others		<u>10,000</u>		<u>4,010,000</u>
001	Others		10,000		4,010,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>976,080</u>	<u>100</u>
A041	TOTAL PENSION		<u>10</u>	<u>976,080</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>976,080</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		10	976,080	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>		<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>		<u>100</u>
001	Fin: Asstt:		10		100
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>2,300,000</u>	<u>1,000,000</u>

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6782	Govt. Middle Schools (Male) Bhattani Lakki Marwat				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>2,300,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery		<u>10</u>	<u>2,300,000</u>	<u>1,000,000</u>
001	Plant and Machinery		10	2,300,000	1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30</u>	<u>4,000,000</u>	<u>500,200</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>1,100,000</u>	<u>100</u>
A13101	Machinery and Equipment		<u>10</u>	<u>1,100,000</u>	<u>100</u>
001	Machinery and Equipment		10	1,100,000	100
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>900,000</u>	<u>500,000</u>
A13201	Furniture and Fixture		10	900,000	500,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>2,000,000</u>	<u>100</u>
A13303	Other Buildings		<u>10</u>	<u>2,000,000</u>	<u>100</u>
001	Other Buildings.			2,000,000	100
009	Petty Repair		10		
Govt. Middle Schools (Male) Bhattani Lakki Marwat			47,779,970	65,060,930	68,291,280

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LK6783	Govt. Middle Schools (Female) Bhattani Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,914,560</u>	<u>28,445,560</u>	<u>30,415,470</u>
A011	TOTAL PAY		56	56	<u>17,122,300</u>	<u>15,576,800</u>	<u>17,411,550</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,872,220</u>	<u>5,306,420</u>	<u>4,065,840</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,872,220</u>	<u>5,306,420</u>	<u>4,065,840</u>
S039	Senior English Teacher	(BPS-16)	6	6	3,262,020	5,306,420	3,425,130
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	610,200		640,710
A011-2	TOTAL PAY OF OTHER STAFF		49	49	<u>13,250,080</u>	<u>10,270,380</u>	<u>13,345,710</u>
A01151	Total Basic Pay Other Staff		49	49	<u>13,250,080</u>	<u>10,270,380</u>	<u>13,345,710</u>
A047	Arabic Teacher	(BPS-15)	6	6	2,315,000		2,430,750
C020	Certificated Teacher	(BPS-15)	17	17	3,500,000	10,270,380	3,675,000
D106	Drawing Master	(BPS-15)	6	6	2,100,000		2,205,000
P030	Physical Education Teacher	(BPS-15)	6	6	2,100,000		2,205,000
T023	Theology Teacher	(BPS-15)	1	1	410,200		430,710
L109	Lab Incharge	(BPS-12)	1	1	285,000		299,250
N005	Naib Qasid	(BPS-03)	6	6	1,000,000		1,050,000
S162	Sweeper	(BPS-03)	6	6	1,000,000		1,050,000
A012	TOTAL ALLOWANCES				<u>2,792,260</u>	<u>12,868,760</u>	<u>13,003,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,724,210</u>	<u>11,856,360</u>	<u>12,935,690</u>
A01202	House Rent Allowance				74,080	1,280,110	74,080
A01203	Conveyance Allowance				71,240	1,404,140	71,240
A01207	Washing Allowance					71,000	71,000
A01208	Dress Allowance					71,000	71,000
A0120D	Integrated Allowance					42,060	42,060
A01217	Medical Allowance				29,930	550,500	29,930

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6783	Govt. Middle Schools (Female) Bhattani Lakki Marwat				
A0121T	Adhoc Relief Allowance 2013		1,560	155,920	1,560
A0122C	Adhoc Relief Allowance - 2015		1,060	125,380	1,060
A0122M	Adhoc Relief Allowance 2016			15,840	15,840
A0122Y	Ad-hoc Relief Allowance 2017			20,190	20,190
A01233	Unattractive Area Allowance		<u>31,260</u>	<u>649,270</u>	<u>31,260</u>
001	Unattractive area allowance		31,260	649,270	31,260
A0123G	Ad-hoc Relief Allowance-2018			23,360	23,360
A0123P	Ad-hoc Relief Allowance 2019			18,570	18,570
A0124F	Adhoc Relief Allowance-2021			4,170	14,930
A0124H	Special Allowance-2021		14,930		
A0124N	Disparity Reduction Allowance 2022- 15%		80,410	1,434,470	80,410
A0124R	Adhoc Relief Allowance 2022		65,490	1,293,180	65,490
A0124X	Adhoc Relief Allowance 2023		2,354,250	4,697,200	2,354,250
A0125E	Adhoc Relief Allowance 2024				9,949,460
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>68,050</u>	<u>1,012,400</u>	<u>68,230</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		68,030	1,012,400	68,030
A03	TOTAL OPERATING EXPENSES		<u>220,030</u>	<u>882,170</u>	<u>220,300</u>
A032	TOTAL COMMUNICATIONS		<u>10</u>		<u>100</u>
A03201	Postage and Telegraph		10		100
A033	TOTAL UTILITIES		<u>150,000</u>	<u>882,170</u>	<u>150,000</u>
A03303	Electricity		<u>150,000</u>	<u>882,170</u>	<u>150,000</u>
001	Electricity		150,000	882,170	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,020</u>		<u>25,200</u>

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6783	Govt. Middle Schools (Female) Bhattani Lakki Marwat				
A03805	Travelling Allowance		<u>25,000</u>		<u>25,000</u>
001	Travelling Allowance		25,000		25,000
A03806	Transportation of Goods		<u>10</u>		<u>100</u>
001	Transportation of Goods		10		100
A03808	Conveyance Charges		<u>10</u>		<u>100</u>
001	Conveyance Charges		10		100
A039	TOTAL GENERAL		<u>45,000</u>		<u>45,000</u>
A03901	Stationery		<u>35,000</u>		<u>35,000</u>
001	Stationery Charges		35,000		35,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>		<u>100</u>
A041	TOTAL PENSION		<u>10</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		10		100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>		<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>		<u>100</u>
001	Fin: Asstt:		10		100
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>1,200,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>1,200,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>10</u>	<u>1,200,000</u>	<u>100</u>
001	Plant and Machinery		10	1,200,000	100

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6783	Govt. Middle Schools (Female) Bhattani Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30</u>	<u>2,100,000</u>	<u>300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>		<u>100</u>
A13101	Machinery and Equipment		<u>10</u>		<u>100</u>
001	Machinery and Equipment		10		100
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>		<u>100</u>
A13201	Furniture and Fixture		10		100
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>	<u>2,100,000</u>	<u>100</u>
A13303	Other Buildings		<u>10</u>	<u>2,100,000</u>	<u>100</u>
009	Petty Repair		10	2,100,000	100
Govt. Middle Schools (Female) Bhattani Lakki Marwat			20,134,650	32,627,730	30,636,370

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LK6784	Govt. High School Sargara Muhammad Khan Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,989,370</u>	<u>13,918,950</u>	<u>19,429,810</u>
A011	TOTAL PAY		20	20	<u>8,384,660</u>	<u>7,387,280</u>	<u>8,803,980</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,168,620</u>	<u>4,215,170</u>	<u>2,277,060</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,168,620</u>	<u>4,215,170</u>	<u>2,277,060</u>
P070	Principal	(BPS-18)	1	1	813,400		854,070
S039	Senior English Teacher	(BPS-16)	2	2	1,355,220	4,215,170	1,422,990
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>6,216,040</u>	<u>3,172,110</u>	<u>6,526,920</u>
A01151	Total Basic Pay Other Staff		17	17	<u>6,216,040</u>	<u>3,172,110</u>	<u>6,526,920</u>
A047	Arabic Teacher	(BPS-15)	1	1	537,830		564,730
C020	Certificated Teacher	(BPS-15)	4	4	1,078,220	3,172,110	1,132,140
D106	Drawing Master	(BPS-15)	1	1	608,130		638,540
P030	Physical Education Teacher	(BPS-15)	1	1	582,240		611,360
T023	Theology Teacher	(BPS-15)	1	1	643,360		675,530
J013	Junior Clerk	(BPS-11)	1	1	464,620		487,860
P022	Pesh Imam	(BPS-09)	1	1	38,130		40,040
L001	Laboratory Assistant	(BPS-07)	1	1	356,250		374,070
C057	Chowkidar	(BPS-03)	2	2	331,770		348,360
M010	Mali	(BPS-03)	1	1	306,250		321,570
N005	Naib Qasid	(BPS-03)	2	2	612,630		643,270
S162	Sweeper	(BPS-03)	1	1	656,610		689,450
A012	TOTAL ALLOWANCES				<u>5,604,710</u>	<u>6,531,670</u>	<u>10,625,830</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,293,660</u>	<u>6,137,400</u>	<u>10,314,600</u>
A01202	House Rent Allowance				517,240	652,880	517,240

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092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6784	Govt. High School Sargara Muhammad Khan Lakki Marwat				
A01203	Conveyance Allowance		502,820	658,480	502,820
A01207	Washing Allowance		68,400	72,000	68,400
A01208	Dress Allowance		68,400	72,000	68,400
A0120D	Integrated Allowance		41,040	43,200	43,200
A01217	Medical Allowance		254,910	300,100	254,910
A0121T	Adhoc Relief Allowance 2013		52,320	62,590	52,320
A0122C	Adhoc Relief Allowance - 2015		39,260	43,240	39,260
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10	590	100
A01233	Unattractive Area Allowance		<u>204,350</u>	<u>301,280</u>	<u>204,350</u>
001	Unattractive area allowance		204,350	301,280	204,350
A0123G	Ad-hoc Relief Allowance-2018		10	590	100
A0123P	Ad-hoc Relief Allowance 2019		10	590	100
A01249	Utility Allowance to Ministers		12,380		
A0124F	Adhoc Relief Allowance-2021			590	100
A0124H	Special Allowance-2021		28,170	74,020	28,170
A0124N	Disparity Reduction Allowance 2022- 15%		577,100	696,930	577,100
A0124R	Adhoc Relief Allowance 2022		572,980	696,100	572,980
A0124X	Adhoc Relief Allowance 2023		2,354,250	2,462,220	2,354,250
A0125E	Adhoc Relief Allowance 2024				5,030,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>311,050</u>	<u>394,270</u>	<u>311,230</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		311,030	394,270	311,030
A03	TOTAL OPERATING EXPENSES		<u>90,010</u>	<u>35,000</u>	<u>90,100</u>
A032	TOTAL COMMUNICATIONS		<u>10</u>		<u>100</u>
A03201	Postage and Telegraph		10		100
A033	TOTAL UTILITIES		<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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6784	Govt. High School Sargara Muhammad Khan Lakki Marwat				
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>		<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>25,000</u>
001	Travelling Allowance		25,000		25,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>35,000</u>	<u>45,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001	Stationery Charges		35,000	35,000	35,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>		<u>100</u>
A041	TOTAL PENSION		<u>10</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		10		100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>		<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>		<u>100</u>
001	Fin: Asstt:		10		100
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>100,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>100,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>10</u>	<u>100,000</u>	<u>100</u>
001	Plant and Machinery		10	100,000	100

**LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6784	Govt. High School Sargara Muhammad Khan Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30</u>		<u>300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>		<u>100</u>
A13101	Machinery and Equipment		<u>10</u>		<u>100</u>
001	Machinery and Equipment		10		100
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>		<u>100</u>
A13201	Furniture and Fixture		10		100
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>		<u>100</u>
A13303	Other Buildings		<u>10</u>		<u>100</u>
001	Other Buildings.				100
009	Petty Repair		10		
Govt. High School Sargara Muhammad Khan Lakki Marwat			14,079,440	14,053,950	19,520,510

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
LK6785	Govt. High School Sakhi Marjan Wargai Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,682,680</u>	<u>13,747,080</u>	<u>20,770,070</u>
A011	TOTAL PAY		20	20	<u>8,838,250</u>	<u>7,420,720</u>	<u>9,280,250</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,730,870</u>	<u>3,977,990</u>	<u>2,867,420</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,730,870</u>	<u>3,977,990</u>	<u>2,867,420</u>
H029	Head Master	(BPS-17)	1	1	813,400		854,070
S039	Senior English Teacher	(BPS-16)	4	4	1,917,470	3,977,990	2,013,350
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>6,107,380</u>	<u>3,442,730</u>	<u>6,412,830</u>
A01151	Total Basic Pay Other Staff		15	15	<u>6,107,380</u>	<u>3,442,730</u>	<u>6,412,830</u>
A047	Arabic Teacher	(BPS-15)	1	1	537,830		564,730
C020	Certificated Teacher	(BPS-15)	2	2	578,220	3,442,730	607,140
D106	Drawing Master	(BPS-15)	1	1	608,130		638,540
P030	Physical Education Teacher	(BPS-15)	1	1	582,240		611,360
T023	Theology Teacher	(BPS-15)	1	1	643,360		675,530
J013	Junior Clerk	(BPS-11)	1	1	464,620		487,860
Q001	Qari	(BPS-09)	1	1	368,750		387,190
L001	Laboratory Assistant	(BPS-07)	1	1	356,250		374,070
C057	Chowkidar	(BPS-03)	1	1	331,770		348,360
L002	Laboratory Attendant	(BPS-03)	1	1	310,720		326,260
M010	Mali	(BPS-03)	1	1	306,250		321,570
N005	Naib Qasid	(BPS-03)	1	1	362,630		380,770
S162	Sweeper	(BPS-03)	2	2	656,610		689,450
A012	TOTAL ALLOWANCES				<u>5,844,430</u>	<u>6,326,360</u>	<u>11,489,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,568,300</u>	<u>5,995,060</u>	<u>11,158,320</u>

**LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6785	Govt. High School Sakhi Marjan Wargai Lakki Marwat				
A01202	House Rent Allowance		551,070	599,150	551,070
A01203	Conveyance Allowance		510,140	557,790	510,140
A01207	Washing Allowance		57,000	60,000	57,000
A01208	Dress Allowance		57,000	60,000	57,000
A0120D	Integrated Allowance		34,200	36,000	34,200
A01217	Medical Allowance		252,050	272,260	252,050
A0121T	Adhoc Relief Allowance 2013		61,490	73,000	61,490
A0122C	Adhoc Relief Allowance - 2015		43,070	47,510	43,070
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance		<u>277,810</u>	<u>295,910</u>	<u>295,910</u>
001	Unattractive area allowance		277,810	295,910	295,910
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		19,500		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		115,800	118,390	118,390
A0124N	Disparity Reduction Allowance 2022- 15%		617,440	699,390	699,390
A0124R	Adhoc Relief Allowance 2022		617,440	699,390	699,390
A0124X	Adhoc Relief Allowance 2023		2,354,250	2,476,270	2,476,270
A0125E	Adhoc Relief Allowance 2024				5,302,950
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,130</u>	<u>331,300</u>	<u>331,500</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		276,110	331,300	331,300
A03	TOTAL OPERATING EXPENSES		<u>90,010</u>		<u>90,100</u>
A032	TOTAL COMMUNICATIONS		<u>10</u>		<u>100</u>
A03201	Postage and Telegraph		10		100
A033	TOTAL UTILITIES		<u>20,000</u>		<u>20,000</u>

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6785	Govt. High School Sakhi Marjan Wargai Lakki Marwat				
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>		<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>25,000</u>
001	Travelling Allowance		25,000		25,000
A039	TOTAL GENERAL		<u>45,000</u>		<u>45,000</u>
A03901	Stationery		<u>35,000</u>		<u>35,000</u>
001	Stationery Charges		35,000		35,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>		<u>100</u>
A041	TOTAL PENSION		<u>10</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		10		100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>		<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>		<u>100</u>
001	Fin: Asstt:		10		100
A09	TOTAL PHYSICAL ASSETS		<u>10</u>		<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>		<u>100</u>
A09601	Plant and Machinery		<u>10</u>		<u>100</u>
001	Plant and Machinery		10		100

**LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6785	Govt. High School Sakhi Marjan Wargai Lakki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30</u>		<u>400</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>		<u>100</u>
A13101	Machinery and Equipment		<u>10</u>		<u>100</u>
001	Machinery and Equipment		10		100
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>		<u>100</u>
A13201	Furniture and Fixture		10		100
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>		<u>200</u>
A13303	Other Buildings		<u>10</u>		<u>200</u>
001	Other Buildings.				100
009	Petty Repair		10		100
Govt. High School Sakhi Marjan Wargai Lakki Marwat			14,772,750	13,747,080	20,860,870

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
LK6786	Govt. High School Tatti Palosa Lakki Mar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,508,910</u>	<u>14,298,540</u>	<u>9,603,040</u>	
A011	TOTAL PAY	23	23	<u>1,613,520</u>	<u>7,568,310</u>	<u>1,694,290</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>1,043,620</u>	<u>4,302,130</u>	<u>1,095,810</u>
A01101	Total Basic Pay Of Officer	4	4	<u>1,043,620</u>	<u>4,302,130</u>	<u>1,095,810</u>
H029	Head Master (BPS-17)	1	1	313,400		329,070
S039	Senior English Teacher (BPS-16)	3	3	730,220	4,302,130	766,740
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>569,900</u>	<u>3,266,180</u>	<u>598,480</u>
A01151	Total Basic Pay Other Staff	19	19	<u>569,900</u>	<u>3,266,180</u>	<u>598,480</u>
A047	Arabic Teacher (BPS-15)	1	1	37,830		39,730
C020	Certificated Teacher (BPS-15)	6	6	78,220	3,266,180	82,140
D106	Drawing Master (BPS-15)	1	1	45,630		47,920
P030	Physical Education Teacher (BPS-15)	1	1	32,240		33,860
T023	Theology Teacher (BPS-15)	1	1	30,870		32,420
Q001	Qari (BPS-12)	1	1	31,250		32,820
J013	Junior Clerk (BPS-11)	1	1	39,630		41,620
L001	Laboratory Assistant (BPS-07)	1	1	106,250		111,570
B006	Behishti (BPS-03)	1	1	31,250		32,820
C057	Chowkidar (BPS-03)	2	2	31,780		33,370
L002	Laboratory Attendant (BPS-03)	1	1	35,720		37,510
N005	Naib Qasid (BPS-03)	1	1	37,630		39,520
S162	Sweeper (BPS-03)	1	1	31,600		33,180
A012	TOTAL ALLOWANCES			<u>6,895,390</u>	<u>6,730,230</u>	<u>7,908,750</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,524,620</u>	<u>6,386,270</u>	<u>7,564,590</u>
A01202	House Rent Allowance			695,730	619,280	695,730

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6786	Govt. High School Tatti Palosa Lakki Mar				
A01203	Conveyance Allowance		658,470	613,800	658,470
A01207	Washing Allowance		71,250	72,000	71,250
A01208	Dress Allowance		71,250	72,000	71,250
A0120D	Integrated Allowance		42,750	43,200	43,200
A01217	Medical Allowance		378,650	291,200	378,650
A0121T	Adhoc Relief Allowance 2013		74,600	71,680	74,600
A0122C	Adhoc Relief Allowance - 2015		49,620	49,410	49,620
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance		<u>440,800</u>	<u>422,100</u>	<u>422,100</u>
001	Unattractive area allowance		440,800	422,100	422,100
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		1,370		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		154,820	110,870	110,870
A0124N	Disparity Reduction Allowance 2022- 15%		768,930	720,340	720,340
A0124R	Adhoc Relief Allowance 2022		755,900	725,170	725,170
A0124X	Adhoc Relief Allowance 2023		2,355,870	2,570,420	2,570,420
A01253	Science Teaching Allowance		4,560	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				968,120
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>370,770</u>	<u>343,960</u>	<u>344,160</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		370,750	343,960	343,960
A03	TOTAL OPERATING EXPENSES		<u>90,010</u>		<u>90,100</u>
A032	TOTAL COMMUNICATIONS		<u>10</u>		<u>100</u>
A03201	Postage and Telegraph		10		100
A033	TOTAL UTILITIES		<u>20,000</u>		<u>20,000</u>

LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6786	Govt. High School Tatti Palosa Lakki Mar				
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>25,000</u>		<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>25,000</u>
001	Travelling Allowance		25,000		25,000
A039	TOTAL GENERAL		<u>45,000</u>		<u>45,000</u>
A03901	Stationery		<u>35,000</u>		<u>35,000</u>
001	Stationery Charges		35,000		35,000
A03970	Others		<u>10,000</u>		<u>10,000</u>
001	Others		10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>646,360</u>	<u>100</u>
A041	TOTAL PENSION		<u>10</u>	<u>646,360</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>646,360</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		10	646,360	100
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>		<u>100</u>
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>		<u>100</u>
001	Fin: Asstt:		10		100
A09	TOTAL PHYSICAL ASSETS		<u>10</u>	<u>1,500,000</u>	<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>	<u>1,500,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>10</u>	<u>1,500,000</u>	<u>100</u>
001	Plant and Machinery		10	1,500,000	100

**LK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
LK6786	Govt. High School Tatti Palosa Lakki Mar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30</u>	<u>500,000</u>	<u>300</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>	<u>100,000</u>	<u>100</u>
A13101	Machinery and Equipment		<u>10</u>	<u>100,000</u>	<u>100</u>
001	Machinery and Equipment		10	100,000	100
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>	<u>400,000</u>	<u>100</u>
A13201	Furniture and Fixture		10	400,000	100
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>		<u>100</u>
A13303	Other Buildings		<u>10</u>		<u>100</u>
001	Other Buildings.				100
009	Petty Repair		10		
Govt. High School Tatti Palosa Lakki Mar			8,598,980	16,944,900	9,693,740

**LK21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
LK6731 Assistant Commissioner Laki Marwat Allowances to Tribes					
A03 TOTAL OPERATING EXPENSES			<u>400,070</u>		<u>400,700</u>
A032 TOTAL COMMUNICATIONS			<u>20</u>		<u>200</u>
A03201 Postage and Telegraph			10		100
A03202 Telephone and Trunk Call			<u>10</u>		<u>100</u>
001 Telephone and Trunk Call			10		100
A033 TOTAL UTILITIES			<u>20</u>		<u>200</u>
A03303 Electricity			<u>10</u>		<u>100</u>
001 Electricity			10		100
A03304 Hot and Cold Weather Charges			<u>10</u>		<u>100</u>
001 Firewood			10		100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,010</u>		<u>100,100</u>
A03805 Travelling Allowance			<u>10</u>		<u>100</u>
001 Travelling Allowance			10		100
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>100,000</u>
002 POL Charges			100,000		100,000
A039 TOTAL GENERAL			<u>300,020</u>		<u>300,200</u>
A03901 Stationery			<u>10</u>		<u>100</u>
001 Stationery Charges			10		100
A03940 Unforeseen expenditure			10		100
A03970 Others			<u>300,000</u>		<u>300,000</u>
001 Others			300,000		300,000
A06 TOTAL TRANSFERS			<u>10</u>		<u>100</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10</u>		<u>100</u>
A06301 Entertainments & Gifts			<u>10</u>		<u>100</u>

**LK21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS				
LK6731	Assistant Commissioner Laki Marwat Allowances to Tribes				
001	Entertainments & Gifts		10		100
A09	TOTAL PHYSICAL ASSETS		<u>10</u>		<u>100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>		<u>100</u>
A09601	Plant and Machinery		<u>10</u>		<u>100</u>
001	Plant and Machinery		10		100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>40</u>		<u>400</u>
A130	TOTAL TRANSPORT		<u>10</u>		<u>100</u>
A13001	Transport		<u>10</u>		<u>100</u>
001	Transport		10		100
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10</u>		<u>100</u>
A13101	Machinery and Equipment		<u>10</u>		<u>100</u>
001	Machinery and Equipment		10		100
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>		<u>100</u>
A13201	Furniture and Fixture		10		100
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>		<u>100</u>
A13303	Other Buildings		<u>10</u>		<u>100</u>
009	Petty Repair		10		100
Assistant Commissioner Laki Marwat Allowances to Tribes			400,130		401,300

**LK21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS						
LK6732	Assistant Commissioner Laki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,813,230</u>	<u>19,670,730</u>	<u>16,721,360</u>
A011	TOTAL PAY		30	30	<u>8,215,160</u>	<u>10,115,150</u>	<u>8,625,990</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,833,010</u>	<u>2,080,640</u>	<u>1,924,670</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,833,010</u>	<u>2,080,640</u>	<u>1,924,670</u>
A237	Assistant Commissioner	(BPS-17)	1	1	462,320		485,440
A642	Additional Assistant Commissioner	(BPS-17)	1	1	400,000		420,000
A057	Assistant	(BPS-16)	2	2	670,690	2,080,640	704,230
C082	Computer Operator	(BPS-16)	1	1	300,000		315,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>6,382,150</u>	<u>8,034,510</u>	<u>6,701,320</u>
A01151	Total Basic Pay Other Staff		25	25	<u>6,382,150</u>	<u>8,034,510</u>	<u>6,701,320</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	526,320		552,640
N009	Naib Tehsildar	(BPS-14)	1	1	526,320		552,640
N048	Naib Tehsil Dar-Cum-District Kanungo	(BPS-14)	1	1	227,500		238,880
S035	Senior Clerk	(BPS-14)	1	1	526,320		552,640
F019	Field Kanungo	(BPS-11)	1	1	188,750		198,190
J013	Junior Clerk	(BPS-11)	5	5	1,200,990	8,034,510	1,261,040
O005	Office Kanungo	(BPS-11)	1	1	188,750		198,190
P017	Patwari	(BPS-09)	2	2	176,250		185,070
T117	Tehsil Revenue Accountant	(BPS-09)	1	1	176,250		185,070
D112	Driver	(BPS-06)	1	1	304,500		319,730
C057	Chowkidar	(BPS-04)	2	2	527,630		554,020
S162	Sweeper	(BPS-04)	2	2	527,630		554,020
B006	Behishti	(BPS-03)	1	1	246,750		259,090
N005	Naib Qasid	(BPS-03)	5	5	1,038,190		1,090,100

**LK21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
LK6732 Assistant Commissioner Laki Marwat					
A012 TOTAL ALLOWANCES			<u>7,598,070</u>	<u>9,555,580</u>	<u>8,095,370</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,598,050</u>	<u>9,555,580</u>	<u>8,095,170</u>
A01202 House Rent Allowance			417,060	903,540	903,540
A01203 Conveyance Allowance			573,490	817,870	817,870
A01207 Washing Allowance			125,400	197,420	197,420
A01208 Dress Allowance			125,400	196,420	196,420
A0120D Integrated Allowance			75,240	118,450	118,450
A01217 Medical Allowance			390,600	527,720	527,720
A01218 Fixed contingent/stationary allowance				10,000	100
A0121T Adhoc Relief Allowance 2013			26,130	40,330	40,330
A0122C Adhoc Relief Allowance - 2015			18,040	27,880	27,880
A01233 Unattractive Area Allowance			<u>283,370</u>	<u>249,250</u>	<u>100</u>
001 Unattractive area allowance			283,370	249,250	100
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,193,520	472,540	472,540
A0123G Ad-hoc Relief Allowance-2018				4,890	4,890
A0123K Superior Executive Allowance				336,780	100
A0123P Ad-hoc Relief Allowance 2019				6,160	6,160
A0124C Disparity Reduction Allowance			14,410		
A0124H Special Allowance-2021			450,440	469,100	469,100
A0124N Disparity Reduction Allowance 2022- 15%			634,270	895,910	895,910
A0124R Adhoc Relief Allowance 2022			768,030	964,050	964,050
A0124X Adhoc Relief Allowance 2023			2,502,650	3,254,970	2,390,290
A01270 Other				<u>62,300</u>	<u>62,300</u>
001 Others				62,300	62,300
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>20</u>		<u>200</u>
A01274 Medical Charges			<u>10</u>		<u>100</u>
001 Medical Charges			10		100
A01278 Leave Salary			<u>10</u>		<u>100</u>
001 Leave Salary			10		100
A03 TOTAL OPERATING EXPENSES			<u>18,416,620</u>	<u>16,400,730</u>	<u>19,785,090</u>

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REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
LK6732 Assistant Commissioner Laki Marwat					
A032 TOTAL COMMUNICATIONS			<u>206,000</u>	<u>59,400</u>	<u>206,000</u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			<u>200,000</u>	<u>59,400</u>	<u>200,000</u>
001 Telephone and Trunk Call			200,000	59,400	200,000
A033 TOTAL UTILITIES			<u>10</u>		<u>100</u>
A03303 Electricity			<u>10</u>		<u>100</u>
001 Electricity			10		100
A036 TOTAL MOTOR VEHICLES			<u>10</u>		<u>100</u>
A03603 Registration			10		100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,000,000</u>	<u>8,696,810</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,732,040</u>	<u>500,000</u>
001 Travelling Allowance			1,000,000	2,732,040	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>	<u>5,964,770</u>	<u>1,000,000</u>
002 POL Charges			3,000,000	5,964,770	1,000,000
A039 TOTAL GENERAL			<u>14,210,600</u>	<u>7,644,520</u>	<u>18,078,890</u>
A03901 Stationery			<u>450,400</u>	<u>1,450,110</u>	<u>300,000</u>
001 Stationery Charges			450,400	1,450,110	300,000
A03902 Printing and Publication			<u>10</u>	<u>999,940</u>	<u>100</u>
001 Printing and publication			10	999,940	100
A03907 Advertising & Publicity			<u>10</u>		<u>100</u>
001 Advertising and Publicity			10		100
A03940 Unforeseen expenditure			10		100
A03970 Others			<u>13,760,170</u>	<u>5,194,470</u>	<u>17,778,590</u>
001 Others			500,000	499,130	500,000
037 Lumpsum of Account-IV			13,260,170	4,695,340	17,278,590
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,000,000</u>		<u>5,000,000</u>

**LK21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
LK6732 Assistant Commissioner Laki Marwat					
A041 TOTAL PENSION			<u>5,000,000</u>		<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>5,000,000</u>		<u>5,000,000</u>
001 Superannuation Encashment of L.P.R			5,000,000		5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>		<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>		<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>		<u>2,000,000</u>
001 Fin: Asstt:			2,000,000		2,000,000
A06 TOTAL TRANSFERS			<u>150,000</u>		<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>		<u>150,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>		<u>150,000</u>
001 Entertainments & Gifts			150,000		150,000
A09 TOTAL PHYSICAL ASSETS			<u>30</u>		<u>300</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10</u>		<u>100</u>
A09203 I.T. Equipment			10		100
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10</u>		<u>100</u>
A09601 Plant and Machinery			<u>10</u>		<u>100</u>
001 Plant and Machinery			10		100
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>10</u>		<u>100</u>
001 Furniture & Fixture			10		100

**LK21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS				
LK6732	Assistant Commissioner Laki Marwat				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>910,200</u>	<u>3,640,040</u>	<u>270,100</u>
A130	TOTAL TRANSPORT		<u>365,000</u>	<u>1,164,840</u>	<u>200,000</u>
A13001	Transport		<u>365,000</u>	<u>1,164,840</u>	<u>200,000</u>
001	Transport		365,000	1,164,840	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>		<u>50,000</u>
001	Machinery and Equipment		50,000		50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>20,000</u>
A13201	Furniture and Fixture		20,000		20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>475,200</u>	<u>2,475,200</u>	<u>100</u>
A13303	Other Buildings		<u>475,200</u>	<u>2,475,200</u>	<u>100</u>
009	Petty Repair		475,200	2,475,200	100
Assistant Commissioner Laki Marwat			42,290,080	39,711,500	43,926,850

**LK21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
LK6772	ASSISTANT DIRECTOR LG and RDD TEHSIL BETTANI LAKKI						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,354,260</u>	<u>8,534,790</u>	<u>9,221,150</u>
A011	TOTAL PAY		23	23	<u>3,210,000</u>	<u>4,072,750</u>	<u>3,370,520</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,761,250</u>	<u>1,158,950</u>	<u>1,849,320</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,761,250</u>	<u>1,158,950</u>	<u>1,849,320</u>
A079	Assistant Director	(BPS-17)	1	1	455,000		477,750
A099	Assistant Engineer	(BPS-17)	1	1	455,000		477,750
A005	Accountant	(BPS-16)	1	1	283,750	1,158,950	297,940
C082	Computer Operator	(BPS-16)	1	1	283,750		297,940
P085	Progress Officer	(BPS-16)	1	1	283,750		297,940
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>1,448,750</u>	<u>2,913,800</u>	<u>1,521,200</u>
A01151	Total Basic Pay Other Staff		18	18	<u>1,448,750</u>	<u>2,913,800</u>	<u>1,521,200</u>
A715	Auto CAD Operator	(BPS-12)	1	1	200,000		210,000
S136	Sub Engineer	(BPS-12)	1	1	200,000		210,000
J013	Junior Clerk	(BPS-11)	1	1	188,750		198,190
V012	Village Secretary	(BPS-09)	5	5	125,000		131,250
D112	Driver	(BPS-06)	1	1	158,750		166,690
C057	Chowkidar	(BPS-03)	2	2	288,750		303,190
N005	Naib Qasid	(BPS-03)	6	6	143,750	2,913,800	150,940
S162	Sweeper	(BPS-01)	1	1	143,750		150,940
A012	TOTAL ALLOWANCES				<u>4,144,260</u>	<u>4,462,040</u>	<u>5,850,630</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,144,240</u>	<u>4,462,040</u>	<u>5,850,430</u>
A01202	House Rent Allowance				358,180	542,010	358,180
A01203	Conveyance Allowance				261,010	412,210	261,010
A01207	Washing Allowance				79,800	126,000	79,800

**LK21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LK6772	ASSISTANT DIRECTOR LG and RDD TEHSIL BETTANI LAKKI				
A01208	Dress Allowance		51,300	90,000	51,300
A0120D	Integrated Allowance		47,880	64,800	47,880
A01217	Medical Allowance		206,380	309,610	206,380
A0121T	Adhoc Relief Allowance 2013		8,560	6,090	8,560
A0122C	Adhoc Relief Allowance - 2015		6,700	4,870	4,870
A01233	Unattractive Area Allowance		<u>65,930</u>	<u>397,000</u>	<u>397,000</u>
001	Unattractive area allowance		65,930		
A0124C	Disparity Reduction Allowance		2,740		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		194,230	306,670	306,670
A0124N	Disparity Reduction Allowance 2022- 15%		263,560	361,250	361,250
A0124R	Adhoc Relief Allowance 2022		243,710	374,920	374,920
A0124X	Adhoc Relief Allowance 2023		2,354,250	1,293,220	1,293,220
A0125E	Adhoc Relief Allowance 2024				1,926,000
A01264	Technical Allowance			173,390	173,390
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20</u>		<u>200</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A03	TOTAL OPERATING EXPENSES		<u>354,030</u>	<u>839,670</u>	<u>604,300</u>
A032	TOTAL COMMUNICATIONS		<u>15,000</u>		<u>15,000</u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
A033	TOTAL UTILITIES		<u>20,010</u>		<u>20,100</u>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>10</u>		<u>100</u>
001	Firewood		10		100

**LK21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LK6772	ASSISTANT DIRECTOR LG and RDD TEHSIL BETTANI LAKKI				
A034	TOTAL OCCUPANCY COSTS		<u>10</u>		<u>100</u>
A03402	Rent for Office Building		10		100
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>789,670</u>	<u>434,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>172,680</u>	<u>100,000</u>
001	Travelling Allowance		100,000	172,680	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>616,990</u>	<u>330,000</u>
002	POL Charges		100,000	616,990	330,000
A03808	Conveyance Charges		<u>4,000</u>		<u>4,000</u>
001	Conveyance Charges		4,000		4,000
A039	TOTAL GENERAL		<u>115,010</u>	<u>50,000</u>	<u>135,100</u>
A03901	Stationery		<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001	Stationery Charges		30,000	50,000	60,000
A03902	Printing and Publication		<u>10</u>		<u>100</u>
001	Printing and publication		10		100
A03905	Newspapers Periodicals and Books		5,000		5,000
A03906	Uniforms and Protective Clothing		10,000		10,000
A03907	Advertising & Publicity		<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity		50,000		50,000
A03970	Others		<u>20,000</u>		<u>10,000</u>
001	Others		20,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10</u>	<u>1,074,360</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>10</u>	<u>1,074,360</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		<u>10</u>	<u>1,074,360</u>	<u>1,000,000</u>
001	Superannuation Encashment of L.P.R		10	1,074,360	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>10</u>		<u>100</u>

**LK21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
LK6772	ASSISTANT DIRECTOR LG and RDD TEHSIL BETTANI LAKKI				
A052	TOTAL GRANTS-DOMESTIC		<u>10</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>10</u>		<u>100</u>
001	Fin: Asstt:		10		100
A09	TOTAL PHYSICAL ASSETS		<u>30</u>	<u>995,620</u>	<u>500</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>595,660</u>	<u>200</u>
A09203	I.T. Equipment			595,660	200
A095	TOTAL PURCHASE OF TRANSPORT		<u>10</u>		<u>100</u>
A09501	Transport		<u>10</u>		<u>100</u>
001	Transport		10		100
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>10</u>		<u>100</u>
A09601	Plant and Machinery		<u>10</u>		<u>100</u>
001	Plant and Machinery		10		100
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10</u>	<u>399,960</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>10</u>	<u>399,960</u>	<u>100</u>
001	Furniture & Fixture		10	399,960	100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,030</u>		<u>60,300</u>
A130	TOTAL TRANSPORT		<u>10,000</u>		<u>40,000</u>
A13001	Transport		<u>10,000</u>		<u>40,000</u>
001	Transport		10,000		40,000

**LK21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL					
LK6772 ASSISTANT DIRECTOR LG and RDD TEHSIL BETTANI LAKKI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,010</u>		<u>20,100</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>20,000</u>
001 Machinery and Equipment			20,000		20,000
A13199 Others			<u>10</u>		<u>100</u>
001 OTHER			10		100
A132 TOTAL FURNITURE AND FIXTURE			<u>10</u>		<u>100</u>
A13201 Furniture and Fixture			10		100
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10</u>		<u>100</u>
A13303 Other Buildings			<u>10</u>		<u>100</u>
009 Petty Repair			10		100
ASSISTANT DIRECTOR LG and RDD TEHSIL BETTANI LAKKI			7,738,370	11,444,440	10,886,350

**LK21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
LK6787	Animal Husbandary Bhattani Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>37,795,510</u>	<u>44,826,980</u>	<u>62,327,340</u>
A011	TOTAL PAY	77	84	<u>23,961,280</u>	<u>22,615,990</u>	<u>27,200,760</u>
A011-1	TOTAL PAY OF OFFICERS		2		<u>442,800</u>	<u>1,340,500</u>
A01101	Total Basic Pay Of Officer		2		<u>442,800</u>	<u>1,340,500</u>
V010	Veterinary Officer Health (BPS-17)		1			725,150
C082	Computer Operator (BPS-16)		1			615,250
A011-2	TOTAL PAY OF OTHER STAFF	77	82	<u>23,961,280</u>	<u>22,173,190</u>	<u>25,860,260</u>
A01151	Total Basic Pay Other Staff	<u>77</u>	<u>82</u>	<u>23,961,280</u>	<u>22,173,190</u>	<u>25,860,260</u>
V033	Veterinary Supervisor (BPS-15)	3	3	882,070		926,180
S403	Senior Veterinary Assistant (BPS-12)	5	5	1,981,560		2,080,640
V008	Veterinary Assistant (BPS-10)	25	28	8,867,380	22,173,190	9,310,750
D112	Driver (BPS-06)	1	2	200,000		585,250
B006	Behishti (BPS-03)	6	6	1,622,060		1,703,170
C057	Chowkidar (BPS-03)	8	8	2,509,810		2,635,310
C118	Chowkidar-Cum-Behishti (BPS-03)	11	11	3,151,430		3,309,010
N005	Naib Qasid (BPS-03)		1			325,630
S162	Sweeper (BPS-03)	4	4	1,357,570		1,425,450
F016	Field Cattle Attendant (BPS-02)	14	14	3,389,400		3,558,870
A012	TOTAL ALLOWANCES			<u>13,834,230</u>	<u>22,210,990</u>	<u>35,126,580</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,834,210</u>	<u>22,210,990</u>	<u>35,126,380</u>
A01202	House Rent Allowance			1,795,120	2,300,640	1,795,120
A01203	Conveyance Allowance			1,498,930	1,913,200	1,498,930
A01207	Washing Allowance			425,600	518,000	425,600
A01208	Dress Allowance			431,300	518,000	431,300
A0120D	Integrated Allowance			258,780	310,800	258,780

**LK21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LK6787	Animal Husbandary Bhattani Lakki Marwat				
A01217	Medical Allowance		1,157,100	1,442,200	1,157,100
A0121T	Adhoc Relief Allowance 2013		119,040	143,410	119,040
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		80,490	96,860	96,860
A0122N	Special Conveyance Allowance to Disbalded Employees		19,950	72,000	72,000
A01233	Unattractive Area Allowance		<u>1,117,870</u>	<u>1,362,400</u>	<u>1,362,400</u>
001	Unattractive area allowance		1,117,870	1,362,400	1,362,400
A01239	Special allowance			<u>14,000</u>	<u>14,000</u>
001	Special Allowance			14,000	14,000
A0124C	Disparity Reduction Allowance		61,200		
A0124H	Special Allowance-2021		1,170,400	1,499,650	1,499,650
A0124J	Lady Health Workers (LHWs) Allowance		27,730		
A0124N	Disparity Reduction Allowance 2022- 15%		1,643,220	2,139,430	2,139,430
A0124R	Adhoc Relief Allowance 2022		1,673,230	2,139,440	2,139,440
A0124X	Adhoc Relief Allowance 2023		2,354,250	7,722,960	7,721,900
A0125E	Adhoc Relief Allowance 2024				14,376,830
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20</u>		<u>200</u>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A03	TOTAL OPERATING EXPENSES		<u>4,740,070</u>	<u>17,409,890</u>	<u>8,730,700</u>
A032	TOTAL COMMUNICATIONS		<u>20</u>		<u>200</u>
A03201	Postage and Telegraph		10		100
A03202	Telephone and Trunk Call		<u>10</u>		<u>100</u>
001	Telephone and Trunk Call		10		100
A033	TOTAL UTILITIES		<u>50,020</u>	<u>50,000</u>	<u>50,200</u>
A03301	Gas		10		100
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

**LK21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LK6787 Animal Husbandary Bhattani Lakki Marwat					
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			<u>10</u>		<u>100</u>
001 Firewood			10		100
A034 TOTAL OCCUPANCY COSTS			<u>10</u>		<u>100</u>
A03402 Rent for Office Building			10		100
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>959,960</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>249,960</u>	<u>300,000</u>
001 Travelling Allowance			100,000	249,960	300,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Transportation of Goods			200,000	200,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>500,000</u>	<u>300,000</u>
002 POL Charges			200,000	500,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	10,000	30,000
A039 TOTAL GENERAL			<u>4,180,020</u>	<u>16,399,930</u>	<u>7,800,200</u>
A03901 Stationery			<u>100,000</u>	<u>149,930</u>	<u>150,000</u>
001 Stationery Charges			100,000	149,930	150,000
A03902 Printing and Publication			<u>10</u>		<u>100</u>
001 Printing and publication			10		100
A03906 Uniforms and Protective Clothing			10		100
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03927 Purchase of Drug and Medicines			<u>3,500,000</u>	<u>14,250,000</u>	<u>6,000,000</u>
001 Purchase of Drugs and medicines			3,500,000	14,250,000	6,000,000
A03942 Cost of Other Stores			<u>500,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Cost of other Stores			500,000	2,000,000	1,500,000
A03970 Others			<u>30,000</u>		<u>100,000</u>
001 Others			30,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>10</u>		<u>100</u>

**LK21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
LK6787 Animal Husbandary Bhattani Lakki Marwat					
A041 TOTAL PENSION			<u>10</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>10</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			10		100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10</u>		<u>100</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10</u>		<u>100</u>
001 Fin: Asstt:			10		100
A09 TOTAL PHYSICAL ASSETS			<u>20,010</u>		<u>400,100</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>		<u>400,000</u>
A09601 Plant and Machinery			<u>20,000</u>		<u>400,000</u>
001 Plant and Machinery			20,000		400,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>10</u>		<u>100</u>
001 Furniture & Fixture			10		100
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,020</u>	<u>429,990</u>	<u>200,200</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>129,990</u>	<u>50,000</u>
A13001 Transport			<u>15,000</u>	<u>129,990</u>	<u>50,000</u>
001 Transport			15,000	129,990	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>150,000</u>
001 Machinery and Equipment			200,000	300,000	150,000

**LK21C96 (061)
ANIMAL HUSBANDRY**

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
LK6787	Animal Husbandary Bhattani Lakki Marwat				
A132	TOTAL FURNITURE AND FIXTURE		<u>10</u>		<u>100</u>
A13201	Furniture and Fixture		10		100
A133	TOTAL BUILDINGS AND STRUCTURE		<u>10</u>		<u>100</u>
A13303	Other Buildings		<u>10</u>		<u>100</u>
001	Other Buildings.				100
009	Petty Repair		10		
Animal Husbandary Bhattani Lakki Marwat			42,770,630	62,666,860	71,658,540