

**LK21C09 (6)**  
**REVENUE & ESTATE DEPARTMENT**

**042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>						
<b>LK6084</b>	<b>DEPUTY COMMISSIONER LAKKI MARWAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>210,082,646</u></b>	<b><u>152,323,960</u></b>	<b><u>179,094,860</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>236</u></b>	<b><u>236</u></b>	<b><u>93,391,710</u></b>	<b><u>77,883,710</u></b>	<b><u>106,790,090</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>55</u></b>	<b><u>55</u></b>	<b><u>34,527,070</u></b>	<b><u>28,570,640</u></b>	<b><u>36,909,600</u></b>
A01101	Total Basic Pay Of Officer		<u>55</u>	<u>55</u>	<u>34,481,950</u>	<u>28,439,570</u>	<u>36,864,480</u>
D026	Deputy Commissioner	(BPS-19)	1	1	1,520,070		1,196,080
A012	Additional Depty Commissioner	(BPS-18)	1	1	1,124,650		1,180,890
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	1,155,100		1,012,860
D587	Deputy Director (Datbase)	(BPS-18)	1	1	1,123,500		1,179,680
G059	GIS Manager	(BPS-18)	1	1	1,017,570		1,068,450
A237	Assistant Commissioner	(BPS-17)	1	1	615,760		646,550
A263	Accounts Officer	(BPS-17)	1	1	616,660		747,500
A513	Assistant Director ( IT )	(BPS-17)	2	2	1,281,210		1,445,280
A582	Assistant Database Administrator	(BPS-17)	1	1	616,360		747,500
A642	Additional Assistant Commissioner	(BPS-17)	2	2	1,281,340		1,445,410
A643	Additional Assistant Commisisoner (Revenue)	(BPS-17)	1	1	616,250		747,500
F186	Finance Officer	(BPS-17)	1	1	616,250		747,500
P038	Planning Officer	(BPS-17)	1	1	617,240		747,500
P075	Private Secretary	(BPS-17)	1	1	616,250		747,500
S166	Superintendent	(BPS-17)	1	1	616,550		747,500
A057	Assistant	(BPS-16)	14	14	7,858,730		8,752,100
C082	Computer Operator	(BPS-16)	20	20	10,880,900	28,439,570	11,204,080
S061	Senior Scale Stenographer	(BPS-16)	1	1	580,070		625,150
T017	Tehsildar	(BPS-16)	3	3	1,727,490		1,875,450
A01102	Personal pay				45,120	131,070	45,120

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<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>						
<b>LK6084</b>	<b>DEPUTY COMMISSIONER LAKKI MARWAT</b>						
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>181</b>	<b>181</b>	<b>58,864,640</b>	<b>49,313,070</b>	<b>69,880,490</b>
A01151	Total Basic Pay Other Staff		181	181	58,849,240	49,296,130	69,865,090
D087	District Kanungo	(BPS-15)	1	1	534,200		480,590
D091	District Revenue Accountant	(BPS-15)	1	1	394,390		480,590
N009	Naib Tehsildar	(BPS-15)	4	4	1,735,370		1,922,340
H012	Head Clerk	(BPS-14)	1	1	394,390		415,550
S035	Senior Clerk	(BPS-14)	3	3	1,382,010		1,246,650
S115	Stenographer	(BPS-14)	4	4	1,486,780		1,662,200
S139	Sub Registrar	(BPS-14)	1	1	394,390		415,550
A092	Assistant District Kanungo	(BPS-11)	1	1	333,340		375,500
H112	Head Registration Moharrir	(BPS-11)	1	1	333,340		375,500
J013	Junior Clerk	(BPS-11)	15	15	5,214,510		5,632,500
K003	Kanungo	(BPS-11)	2	2	684,230		751,000
K018	Kanungo (Field)	(BPS-11)	4	4	1,392,590		1,502,000
O005	Office Kanungo	(BPS-11)	1	1	333,340		375,500
T083	Tehsil Office Kanungo	(BPS-11)	2	2	666,490		751,000
P017	Patwari	(BPS-09)	83	83	25,952,850	49,296,130	35,420,840
T085	Tehsil Accountant	(BPS-08)	2	2	607,610		671,000
M066	Moharrir	(BPS-07)	2	2	699,330		661,600
N032	Naib Tehsil Accountant	(BPS-07)	1	1	318,290		330,800
N033	Naib Tehsil Office Kanungo	(BPS-07)	1	1	318,290		330,800
P022	Pesh Imam	(BPS-07)	1	1	318,290		330,800
R010	Reader	(BPS-07)	5	5	1,310,800		1,654,000
D112	Driver	(BPS-06)	7	7	2,309,050		2,279,200
C057	Chowkidar	(BPS-03)	8	8	2,360,810		2,484,120

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<b>0421</b>	<b>AGRICULTURE</b>						
<b>042102</b>	<b>LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>						
<b>LK6084</b>	<b>DEPUTY COMMISSIONER LAKKI MARWAT</b>						
C095	Cook	(BPS-03)	1	1	307,130		310,520
M010	Mali	(BPS-03)	1	1	328,000		310,520
N005	Naib Qasid	(BPS-03)	24	24	7,456,700		7,452,360
S162	Sweeper	(BPS-03)	4	4	1,282,720		1,242,060
A01152	Personal pay				15,400	16,940	15,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>116,690,936</u></b>	<b><u>74,440,250</u></b>	<b><u>72,304,770</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>116,680,176</u></b>	<b><u>74,440,250</u></b>	<b><u>72,293,730</u></b>
A01202	House Rent Allowance				5,939,310	6,643,900	5,939,310
A01203	Conveyance Allowance				5,833,780	5,928,950	5,833,780
A01207	Washing Allowance				491,300	504,600	491,300
A01208	Dress Allowance				435,800	504,000	435,800
A0120D	Integrated Allowance				285,680	302,400	285,680
A0120N	Special allowances @ 30% of basic pay for Secretar				3,500		
A0120X	Adhoc Allowance - 2010				10		
A01217	Medical Allowance				3,357,060	3,524,400	3,357,060
A01218	Fixed contingent/stationary allowance				394,570	435,900	394,570
A0121A	Ad - hoc Allowance - 2011				10		
A0121M	Adhoc Relief Allowance - 2012				29,380		
A0121T	Adhoc Relief Allowance 2013				784,140	715,590	784,140
A0121Z	Adhoc Relief Allowance 2014				10		
A01224	Entertainment Allowance				3,500		
A01226	Computer Allowance				265,400	306,000	265,400
A0122C	Adhoc Relief Allowance - 2015				599,920	484,700	599,920
A0122M	Adhoc RelEIF Allowance 2016				10	830	100
A0122N	Special Conveyance Allowance to Disbalded Employees				12,000	72,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01233	Unattractive Area Allowance				<u>33,400</u>	<u>11,800</u>	<u>11,000</u>
001	Unattractive area allowance				33,400	11,800	11,000
A01235	Secretariat allowance					9,100-	9,100
A01239	Special allowance				<u>4,510</u>	<u>11,620</u>	<u>4,510</u>
001	Special Allowance				4,510	11,620	4,510

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<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>					
<b>LK6084 DEPUTY COMMISSIONER LAKKI MARWAT</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,452,310	3,466,880	5,452,310
A0123G Ad-hoc Relief Allowance-2018			10		
A0123K Superior Executive Allowance				1,861,770	100
A0123L Scheduled Post Allowance for Police Officers				102,940	100
A0123P Ad-hoc Relief Allowance 2019			10		
A0123U Planning Performance Allowance			105,050	287,630	105,050
A0124C Disparity Reduction Allowance			7,390		7,390
A0124F Adhoc Relief Allowance-2021			10		
A0124G IT Professional Allowance			315,440	364,440	315,440
A0124H Special Allowance-2021			5,989,410	5,962,330	5,989,410
A0124N Disparity Reduction Allowance 2022- 15%			6,450,930	6,664,240	6,450,930
A0124R Adhoc Relief Allowance 2022			6,350,630	7,192,910	6,350,630
A0124X Adhoc Relief Allowance 2023			6,066,536	26,204,770	6,066,540
A0125E Adhoc Relief Allowance 2024					20,256,810
A01270 Other			<u>67,469,150</u>	<u>2,894,750</u>	<u>2,875,350</u>
001 Others			2,875,350	2,894,750	2,875,350
016 L.S at the disposal of F.D.			64,593,800		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,760</u></b>		<b><u>11,040</u></b>
A01273 Honoraria					<u>100</u>
001 Honraria					100
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			10,740		10,740
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>238,972,230</u></b>	<b><u>79,102,170</u></b>	<b><u>201,337,050</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>630,000</u></b>	<b><u>978,300</u></b>	<b><u>630,000</u></b>
A03201 Postage and Telegraph			100,000	200,000	100,000
A03202 Telephone and Trunk Call			<u>500,000</u>	<u>778,300</u>	<u>500,000</u>
001 Telephone and Trunk Call			500,000	778,300	500,000
A03205 Courier and pilot service			30,000		30,000

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<b>A033 TOTAL UTILITIES</b>			<b><u>6,040,200</u></b>	<b><u>4,778,730</u></b>	<b><u>6,040,200</u></b>
A03301 Gas			40,000	79,090	40,000
A03302 Water			100		100
A03303 Electricity			<u>6,000,000</u>	<u>4,699,640</u>	<u>6,000,000</u>
001 Electricity			6,000,000	4,699,640	6,000,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>		<b><u>100</u></b>
A03402 Rent for Office Building			500,000		100
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>300,000</u></b>	<b><u>44,440</u></b>	<b><u>300,000</u></b>
A03603 Registration			300,000	44,440	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>11,130,000</u></b>	<b><u>25,263,990</u></b>	<b><u>13,200,000</u></b>
A03805 Travelling Allowance			<u>6,000,000</u>	<u>11,588,630</u>	<u>8,000,000</u>
001 Travelling Allowance			6,000,000	11,588,630	8,000,000
A03806 Transportation of Goods			<u>100,000</u>	<u>99,300</u>	<u>100,000</u>
001 Transportation of Goods			100,000	99,300	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,000,000</u>	<u>13,485,410</u>	<u>5,000,000</u>
002 POL Charges			5,000,000	13,485,410	5,000,000
A03808 Conveyance Charges			<u>30,000</u>	<u>90,650</u>	<u>100,000</u>
001 Conveyance Charges			30,000	90,650	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>220,372,030</u></b>	<b><u>48,036,710</u></b>	<b><u>181,166,750</u></b>
A03901 Stationery			<u>1,500,000</u>	<u>2,599,060</u>	<u>1,500,000</u>
001 Stationery Charges			1,500,000	2,599,060	1,500,000
A03902 Printing and Publication			<u>800,000</u>	<u>6,117,430</u>	<u>2,000,000</u>
001 Printing and publication			800,000	6,117,430	2,000,000
A03904 Hire of Vehicles			200,000	1,188,000	200,000
A03905 Newspapers Periodicals and Books			50,000	53,400	50,000

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A03906 Uniforms and Protective Clothing			50,000	98,190	50,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			300,000	50,000	100,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000,000		100
A03919 Payments to Other for Service Rendered			1,000,000		100
A03970 Others			<u>215,472,030</u>	<u>37,930,630</u>	<u>177,266,550</u>
001 Others			3,500,000	5,906,370	4,000,000
037 Lumpsum of Account-IV			211,972,030	32,024,260	173,266,550
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>100,000,000</b></u>	<u><b>6,062,180</b></u>	<u><b>100,000,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>100,000,000</b></u>	<u><b>6,062,180</b></u>	<u><b>100,000,000</b></u>
A04114 Superannuation Encashment of L.P.R			<u>100,000,000</u>	<u>6,062,180</u>	<u>100,000,000</u>
001 Superannuation Encashment of L.P.R			100,000,000	6,062,180	100,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>40,000,000</b></u>		<u><b>40,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>40,000,000</b></u>		<u><b>40,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>40,000,000</u>		<u>40,000,000</u>
001 Fin: Assst:			40,000,000		40,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>4,000,000</b></u>	<u><b>7,975,000</b></u>	<u><b>5,000,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>4,000,000</b></u>	<u><b>7,975,000</b></u>	<u><b>5,000,000</b></u>
A06301 Entertainments & Gifts			<u>4,000,000</u>	<u>7,975,000</u>	<u>5,000,000</u>
001 Entertainments & Gifts			4,000,000	7,975,000	5,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>27,000,000</b></u>	<u><b>25,025,450</b></u>	<u><b>27,000,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>4,000,000</b></u>		<u><b>4,000,000</b></u>
A09203 I.T. Equipment			4,000,000		4,000,000

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<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>10,000,000</u>		<u>10,000,000</u>
A09501 Transport			<u>10,000,000</u>		<u>10,000,000</u>
001 Transport			10,000,000		10,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000,000</u>	<u>24,934,450</u>	<u>10,000,000</u>
A09601 Plant and Machinery			<u>10,000,000</u>	<u>24,934,450</u>	<u>10,000,000</u>
001 Plant and Machinery			10,000,000	24,934,450	10,000,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>3,000,000</u>	<u>91,000</u>	<u>3,000,000</u>
A09701 Furniture and Fixtures			<u>3,000,000</u>	<u>91,000</u>	<u>3,000,000</u>
001 Furniture & Fixture			3,000,000	91,000	3,000,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,380,000</u>	<u>4,207,970</u>	<u>8,380,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>2,000,000</u>	<u>1,340,840</u>	<u>2,000,000</u>
A13001 Transport			<u>2,000,000</u>	<u>1,340,840</u>	<u>2,000,000</u>
001 Transport			2,000,000	1,340,840	2,000,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>500,000</u>	<u>401,880</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>500,000</u>	<u>401,880</u>	<u>500,000</u>
001 Machinery and Equipment			500,000	401,880	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>500,000</u>	<u>125,000</u>	<u>500,000</u>
A13201 Furniture and Fixture			500,000	125,000	500,000

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			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042102 LAND MANAGEMENT (LAND RECORD AND COLONIZ</b>					
<b>LK6084 DEPUTY COMMISSIONER LAKKI MARWAT</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>5,000,000</u>	<u>2,340,250</u>	<u>5,000,000</u>
A13303 Other Buildings			<u>5,000,000</u>	<u>2,340,250</u>	<u>5,000,000</u>
001 Other Buildings.			5,000,000	2,340,250	5,000,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>380,000</u>		<u>380,000</u>
A13701 Hardware			200,000		200,000
A13702 Software			30,000		30,000
A13703 I.T. Equipment			150,000		150,000
<b>DEPUTY COMMISSIONER LAKKI MARWAT</b>			<b>628,434,876</b>	<b>274,696,730</b>	<b>560,811,910</b>



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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>LK6004</b>	<b>Government Primary Schools (Male) Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,158,626,738</u></b>	<b><u>1,270,163,800</u></b>	<b><u>1,003,684,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>2194</b>	<b>1076</b>		<b><u>752,375,850</u></b>	<b><u>694,212,960</u></b>	<b><u>424,479,470</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2194</b>	<b>1076</b>		<b><u>752,375,850</u></b>	<b><u>694,212,960</u></b>	<b><u>424,479,470</u></b>
A01151	Total Basic Pay Other Staff	2194	1076		<u>752,325,700</u>	<u>693,967,210</u>	<u>424,416,840</u>
P380	Primary School Head Teacher	(BPS-15)	404	197	159,699,670		94,675,250
S571	Senior Primary School Teacher	(BPS-14)	334	185	105,218,300		76,876,750
P006	Primary School Teacher	(BPS-12)	1052	498	371,462,200	693,967,210	192,003,900
I003	Imam Teacher	(BPS-09)	2		674,790		
B006	Behishti	(BPS-03)	2		605,580		
C057	Chowkidar	(BPS-03)	400	196	114,665,160		60,860,940
A01152	Personal pay				50,150	233,270	50,150
A01153	Special Pay					12,480	12,480
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>406,250,888</u></b>	<b><u>575,950,840</u></b>	<b><u>579,205,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>366,755,268</u></b>	<b><u>536,846,650</u></b>	<b><u>539,709,530</u></b>
A01202	House Rent Allowance				58,906,680	57,368,400	58,906,680
A01203	Conveyance Allowance				53,106,870	50,965,150	53,106,870
A01207	Washing Allowance				3,989,930	4,121,550	3,989,930
A01208	Dress Allowance				3,881,780	4,120,650	3,881,780
A0120D	Integrated Allowance				2,565,500	2,455,800	2,565,500
A0120Q	Fixed Daily Allowance				49,000	29,400	49,000
A0120X	Adhoc Allowance - 2010				10		100
A01216	Qualification Allowance				5,000		5,000
A01217	Medical Allowance				32,130,210	29,100,820	32,130,210
A0121A	Ad - hoc Allowance - 2011				10		100
A0121M	Adhoc Relief Allowance - 2012				665,320	81,140	665,320
A0121T	Adhoc Relief Allowance 2013				9,064,210	7,055,780	9,064,210
A0121Z	Adhoc Relief Allowance 2014				10	36,380	100

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6004</b>	<b>Government Primary Schools (Male) Lakki</b>				
A0122C	Adhoc Relief Allowance - 2015		5,790,750	4,706,350	5,790,750
A0122M	Adhoc Relief Allowance 2016		10	123,320	100
A0122N	Special Conveyance Allowance to Disbalded Employees		1,132,300	2,562,000	1,132,300
A0122Y	Ad-hoc Relief Allowance 2017		10	150,990	100
A01233	Unattractive Area Allowance		<u>20</u>		<u>20</u>
001	Unattractive area allowance		20		20
A01238	Charge allowance		137,690	116,540	137,690
A01239	Special allowance			<u>7,000</u>	
001	Special Allowance			7,000	
A0123G	Ad-hoc Relief Allowance-2018		10	122,630	100
A0123P	Ad-hoc Relief Allowance 2019		10	98,820	100
A0124C	Disparity Reduction Allowance		190,750	209,610	190,750
A0124F	Adhoc Relief Allowance-2021		10	44,580	100
A0124H	Special Allowance-2021		6,758,120	5,775,000	6,758,120
A0124N	Disparity Reduction Allowance 2022- 15%		69,368,240	65,408,030	69,368,240
A0124R	Adhoc Relief Allowance 2022		69,969,500	65,782,540	69,969,500
A0124T	Special Allowance - 2022			3,500	3,500
A0124X	Adhoc Relief Allowance 2023		48,901,168	236,171,950	48,901,170
A01253	Science Teaching Allowance		530		530
A0125E	Adhoc Relief Allowance 2024				172,950,040
A01260	Ration Allowance		6,810	6,000	6,810
A01261	Constabulary Allowance		3,000	1,800	3,000
A01270	Other		<u>131,810</u>	<u>220,920</u>	<u>131,810</u>
001	Others		131,810	220,920	131,810
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>39,495,620</b></u>	<u><b>39,104,190</b></u>	<u><b>39,495,800</b></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		39,495,600	39,104,190	39,495,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>5,860,100</b></u>	<u><b>13,779,070</b></u>	<u><b>5,840,500</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>5,500,000</b></u>	<u><b>7,346,120</b></u>	<u><b>5,500,000</b></u>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>LK6004</b>	<b>Government Primary Schools (Male) Lakki</b>					
A03303	Electricity			<u>5,500,000</u>	<u>7,346,120</u>	<u>5,500,000</u>
001	Electricity			5,500,000	7,346,120	5,500,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>350,000</b></u>	<u><b>271,560</b></u>	<u><b>300,000</b></u>
A03404	Rent for other building			350,000	271,560	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>100</b></u>	<u><b>4,486,310</b></u>	<u><b>300</b></u>
A03805	Travelling Allowance			<u>100</u>	<u>3,687,780</u>	<u>100</u>
001	Travelling Allowance			100	3,687,780	100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>398,530</u>	<u>100</u>
002	POL Charges				398,530	100
A03808	Conveyance Charges				<u>400,000</u>	<u>100</u>
001	Conveyance Charges				400,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,000</b></u>	<u><b>1,675,080</b></u>	<u><b>40,200</b></u>
A03901	Stationery				<u>500,000</u>	<u>100</u>
001	Stationery Charges				500,000	100
A03902	Printing and Publication				<u>576,000</u>	<u>100</u>
001	Printing and publication				576,000	100
A03970	Others			<u>10,000</u>	<u>599,080</u>	<u>40,000</u>
001	Others			10,000	599,080	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>100</b></u>	<u><b>13,220,930</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>100</b></u>	<u><b>13,220,930</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>13,220,930</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	13,220,930	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100</b></u>	<u><b>1,200,000</b></u>	<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>100</b></u>	<u><b>1,200,000</b></u>	<u><b>100</b></u>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>LK6004</b>	<b>Government Primary Schools (Male) Lakki</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>1,200,000</u>	<u>100</u>
001	Fin: Asstt:			100	1,200,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>	<u><b>400,000</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000,000</b></u>	<u><b>1,300,000</b></u>	<u><b>400,000</b></u>
A09601	Plant and Machinery			<u>1,000,000</u>	<u>1,300,000</u>	<u>400,000</u>
001	Plant and Machinery			1,000,000	1,300,000	400,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>2,000,000</b></u>	<u><b>2,600,000</b></u>	<u><b>400,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>1,000,000</b></u>	<u><b>900,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment			<u>1,000,000</u>	<u>900,000</u>	<u>100,000</u>
001	Machinery and Equipment			1,000,000	900,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>1,000,000</b></u>	<u><b>1,200,000</b></u>	<u><b>100,000</b></u>
A13201	Furniture and Fixture			1,000,000	1,200,000	100,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>500,000</b></u>	<u><b>200,000</b></u>
A13801	Maintenance of gardens				500,000	200,000
<b>Government Primary Schools (Male) Lakki</b>				<b>1,167,487,038</b>	<b>1,302,263,800</b>	<b>1,010,325,500</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>LK6006</b>	<b>Govt: Primary Schools (Female) Lakki</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>555,820,398</u></b>	<b><u>694,984,110</u></b>	<b><u>464,329,630</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1028</b>	<b>491</b>	<b><u>352,734,780</u></b>	<b><u>383,602,310</u></b>	<b><u>178,584,420</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>6</b>	<b><u>4,046,130</u></b>	<b><u>5,098,990</u></b>	<b><u>3,750,700</u></b>
A01101	Total Basic Pay Of Officer	9	6	<u>4,046,130</u>	<u>5,096,730</u>	<u>3,748,440</u>
S039	Senior English Teacher (BPS-16)	9	6	4,046,130	5,096,730	3,748,440
A01102	Personal pay				2,260	2,260
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1019</b>	<b>485</b>	<b><u>348,688,650</u></b>	<b><u>378,503,320</u></b>	<b><u>174,833,720</u></b>
A01151	Total Basic Pay Other Staff	<u>1019</u>	<u>485</u>	<u>348,688,650</u>	<u>378,415,600</u>	<u>174,748,720</u>
P380	Primary School Head Teacher (BPS-15)	230	98	80,457,420		50,534,550
S571	Senior Primary School Teacher (BPS-14)	107	74	32,623,950		24,463,850
P006	Primary School Teacher (BPS-12)	417	200	155,869,980	378,415,600	60,774,350
B006	Behishti (BPS-03)	1		301,790		
C002	Caller (BPS-03)	14	8	4,226,880		2,347,210
C057	Chowkidar (BPS-03)	241	99	72,502,400		34,834,120
N005	Naib Qasid (BPS-03)	9	6	2,706,230		1,794,640
A01152	Personal pay				87,720	85,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>203,085,618</u></b>	<b><u>311,381,800</u></b>	<b><u>285,745,210</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>184,903,988</u></b>	<b><u>291,581,220</u></b>	<b><u>267,563,400</u></b>
A01202	House Rent Allowance			29,527,260	30,706,740	29,527,260
A01203	Conveyance Allowance			27,197,020	27,204,230	27,197,020
A01207	Washing Allowance			3,010,500	3,091,470	3,010,500
A01208	Dress Allowance			3,214,480	3,090,990	3,214,480
A0120D	Integrated Allowance			1,901,650	1,834,700	1,901,650
A0120X	Adhoc Allowance - 2010			10		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>LK6006</b>	<b>Govt: Primary Schools (Female) Lakki</b>					
A01217	Medical Allowance			16,129,950	16,005,730	16,129,950
A0121M	Adhoc Relief Allowance - 2012			347,570	267,870	347,570
A0121T	Adhoc Relief Allowance 2013			3,968,120	4,193,590	3,968,120
A0121Z	Adhoc Relief Allowance 2014			10	136,750	100
A01227	Project allowance			960		
A01229	Special compensatory allowance			32,360	8,100	32,360
A0122C	Adhoc Relief Allowance - 2015			2,629,670	2,767,550	2,629,670
A0122M	Adhoc Relief Allowance 2016			10	700,030	100
A0122N	Special Conveyance Allowance to Disbalded Employees			448,000	804,000	448,000
A0122Y	Ad-hoc Relief Allowance 2017			10	779,660	100
A01230	Dusting allowance			1,000		
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>12,000</u>	<u>3,000</u>
001	Unattractive area allowance			3,000	12,000	3,000
A01238	Charge allowance			4,760	18,090	4,760
A01239	Special allowance				<u>49,900</u>	
001	Special Allowance				49,900	
A0123G	Ad-hoc Relief Allowance-2018			10	628,880	100
A0123P	Ad-hoc Relief Allowance 2019			10	491,290	100
A0124C	Disparity Reduction Allowance			154,780	137,860	154,780
A0124F	Adhoc Relief Allowance-2021			10	207,430	100
A0124H	Special Allowance-2021			2,415,670	2,259,810	2,415,670
A0124N	Disparity Reduction Allowance 2022- 15%			34,912,900	35,358,350	34,912,900
A0124R	Adhoc Relief Allowance 2022			36,036,910	35,433,590	36,036,910
A0124X	Adhoc Relief Allowance 2023			22,927,758	125,330,810	22,927,760
A01253	Science Teaching Allowance			1,800	1,800	1,800
A0125E	Adhoc Relief Allowance 2024					82,661,540
A01264	Technical Allowance			700		
A01270	Other			<u>37,100</u>	<u>60,000</u>	<u>37,100</u>
001	Others			37,100	60,000	37,100
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>18,181,630</u></b>	<b><u>19,800,580</u></b>	<b><u>18,181,810</u></b>
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			18,181,610	19,800,580	18,181,610

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>LK6006</b>	<b>Govt: Primary Schools (Female) Lakki</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u><b>5,010,400</b></u>	<u><b>2,451,140</b></u>	<u><b>2,010,400</b></u>
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u><b>5,000,000</b></u>	<u><b>1,951,140</b></u>	<u><b>2,000,000</b></u>
A03303	Electricity			<u>5,000,000</u>	<u>1,951,140</u>	<u>2,000,000</u>
001	Electricity			5,000,000	1,951,140	2,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u><b>100</b></u>		<u><b>100</b></u>
A03404	Rent for other building			100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>200</b></u>		<u><b>200</b></u>
A03805	Travelling Allowance			<u>100</u>		<u>100</u>
001	Travelling Allowance			100		100
A03808	Conveyance Charges			<u>100</u>		<u>100</u>
001	Conveyance Charges			100		100
<b>A039</b>	<b>TOTAL GENERAL</b>			<u><b>10,100</b></u>	<u><b>500,000</b></u>	<u><b>10,100</b></u>
A03901	Stationery			<u>100</u>	<u>200,000</u>	<u>100</u>
001	Stationery Charges			100	200,000	100
A03970	Others			<u>10,000</u>	<u>300,000</u>	<u>10,000</u>
001	Others			10,000	300,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>100</b></u>	<u><b>3,400,450</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u><b>100</b></u>	<u><b>3,400,450</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>3,400,450</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	3,400,450	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100</b></u>	<u><b>600,000</b></u>	<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u><b>100</b></u>	<u><b>600,000</b></u>	<u><b>100</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6006</b>	<b>Govt: Primary Schools (Female) Lakki</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		100	600,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>	<u>3,500,000</u>	<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>3,500,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>3,500,000</u>	<u>100</u>
001	Plant and Machinery		100	3,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>10,200</u>	<u>1,000,000</u>	<u>30,200</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100</u>	<u>500,000</u>	<u>100</u>
A13101	Machinery and Equipment		<u>100</u>	<u>500,000</u>	<u>100</u>
001	Machinery and Equipment		100	500,000	100
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>500,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	500,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt: Primary Schools (Female) Lakki</b>			<b>560,841,298</b>	<b>705,935,700</b>	<b>466,370,530</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>LK6776</b>	<b>Government Primary Schools (Female) Tehsil Ghazni Khel District Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,592,370</u>	<u>1,500,930</u>	<u>211,677,960</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>7</b>	<b>560</b>	<u>2,237,000</u>	<u>809,510</u>	<u>210,778,650</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>			<u>1,795,350</u>
A01101	Total Basic Pay Of Officer		3			<u>1,795,350</u>
S039	Senior English Teacher (BPS-16)		3			1,795,350
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>557</b>	<u>2,237,000</u>	<u>809,510</u>	<u>208,983,300</u>
A01151	Total Basic Pay Other Staff	<b>7</b>	<b>557</b>	<u>2,237,000</u>	<u>809,510</u>	<u>208,983,300</u>
P380	Primary School Head Teacher (BPS-15)	1	137	424,000		49,595,000
S571	Senior Primary School Teacher (BPS-14)		71			31,585,550
P006	Primary School Teacher (BPS-12)	5	192	1,512,000	809,510	71,927,750
B006	Behishti (BPS-03)		1			375,000
C002	Caller (BPS-03)		6			2,250,000
C057	Chowkidar (BPS-03)	1	147	301,000		52,185,000
N005	Naib Qasid (BPS-03)		3			1,065,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>355,370</u>	<u>691,420</u>	<u>899,310</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>320,110</u>	<u>620,760</u>	<u>863,870</u>
A01202	House Rent Allowance			45,060	77,570	45,060
A01203	Conveyance Allowance			35,170	68,550	35,170
A01217	Medical Allowance			20,050	36,000	20,050
A0121T	Adhoc Relief Allowance 2013			1,900	5,700	1,900
A0122C	Adhoc Relief Allowance - 2015			1,360	4,080	1,360
A0124F	Adhoc Relief Allowance-2021			10		
A0124N	Disparity Reduction Allowance 2022- 15%			35,800	76,940	35,800

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6776</b>	<b>Government Primary Schools (Female)</b>				
	<b>Tehsil Ghazni Khel District Lakki</b>				
	<b>Marwat</b>				
A0124R	Adhoc Relief Allowance 2022		35,360	76,940	35,360
A0124X	Adhoc Relief Allowance 2023		145,400	274,980	145,400
A0125E	Adhoc Relief Allowance 2024				543,770
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>35,260</u></b>	<b><u>70,660</u></b>	<b><u>35,440</u></b>
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		35,240	70,660	35,240
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,000,000</u></b>	<b><u>2,437,180</u></b>	<b><u>4,080,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,000,000</u></b>	<b><u>1,850,000</u></b>	<b><u>4,000,000</u></b>
A03303	Electricity		<u>4,000,000</u>	<u>1,850,000</u>	<u>4,000,000</u>
001	Electricity		4,000,000	1,850,000	4,000,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>587,180</u></b>	<b><u>80,100</u></b>
A03902	Printing and Publication			<u>288,000</u>	<u>100</u>
001	Printing and publication			288,000	100
A03970	Others			<u>299,180</u>	<u>80,000</u>
001	Others			299,180	80,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>500,000</u></b>	<b><u>800,000</u></b>	<b><u>100</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>500,000</u></b>	<b><u>800,000</u></b>	<b><u>100</u></b>
A09601	Plant and Machinery		<u>500,000</u>	<u>800,000</u>	<u>100</u>
001	Plant and Machinery		500,000	800,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>1,000,000</u></b>	<b><u>1,600,000</u></b>	<b><u>180,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6776</b>	<b>Government Primary Schools (Female)</b>				
	<b>Tehsil Ghazni Khel District Lakki</b>				
	<b>Marwat</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>500,000</u>	<u>800,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>500,000</u>	<u>800,000</u>	<u>100,000</u>
001	Machinery and Equipment		500,000	800,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>500,000</u>	<u>800,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		500,000	800,000	80,000
	<b>Government Primary Schools (Female)</b>		<b>8,092,370</b>	<b>6,338,110</b>	<b>215,938,160</b>
	<b>Tehsil Ghazni Khel District Lakki</b>				
	<b>Marwat</b>				

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>LK6777</b>	<b>Government Primary Schools (Male)</b>						
	<b>Tehsil Ghazni Khel District Lakki</b>						
	<b>Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>87,317,590.</u></b>	<b><u>232,898,820.</u></b>	<b><u>552,182,780.</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1107</b>	<b>1107</b>		<b><u>58,529,500.</u></b>	<b><u>124,528,360.</u></b>	<b><u>436,145,730.</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>1107</b>	<b>1107</b>		<b><u>58,529,500.</u></b>	<b><u>124,528,360.</u></b>	<b><u>436,145,730.</u></b>
A01151	Total Basic Pay Other Staff	1107	1107		<u>58,529,500.</u>	<u>124,526,380.</u>	<u>436,143,750.</u>
P380	Primary School Head Teacher	(BPS-15)	204	204	14,529,500		98,039,340
S571	Senior Primary School Teacher	(BPS-14)	178	203	9,500,000		83,967,900
P006	Primary School Teacher	(BPS-12)	519	494	30,000,000	124,526,380	190,100,450
P022	Pesh Imam	(BPS-09)	2	2	500,000		691,000
B006	Behishti	(BPS-03)	2	2	400,000		621,030
C057	Chowkidar	(BPS-03)	202	202	3,600,000		62,724,030
A01152	Personal pay					1,980	1,980
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>28,788,090.</u></b>	<b><u>108,370,460.</u></b>	<b><u>116,037,050.</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>23,718,740.</u></b>	<b><u>97,657,110.</u></b>	<b><u>110,967,520.</u></b>
A01202	House Rent Allowance				5,527,150	12,210,020	5,527,150
A01203	Conveyance Allowance				5,040,740	11,338,550	5,040,740
A01207	Washing Allowance				12,000	41,000	12,000
A01208	Dress Allowance				12,000	41,000	12,000
A0120D	Integrated Allowance				7,200	24,600	7,200
A01216	Qualification Allowance					25,000	25,000
A01217	Medical Allowance				2,535,100	5,977,690	2,535,100
A0121M	Adhoc Relief Allowance - 2012				200,100	19,600	200,100
A0121T	Adhoc Relief Allowance 2013				501,380	822,320	501,380
A0121Z	Adhoc Relief Allowance 2014				10	8,400	100
A0122C	Adhoc Relief Allowance - 2015				215,520	553,660	215,520
A0122M	Adhoc Releif Allowance 2016				10	21,510	100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6777</b>	<b>Government Primary Schools (Male)</b>				
	<b>Tehsil Ghazni Khel District Lakki</b>				
	<b>Marwat</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		75,400	367,070	75,400
A0122Y	Ad-hoc Relief Allowance 2017		10	32,670	100
A01238	Charge allowance		4,500	23,000	4,500
A01239	Special allowance		<u>5,510</u>		
001	Special Allowance		5,510		
A0123G	Ad-hoc Relief Allowance-2018		10	26,450	100
A0123P	Ad-hoc Relief Allowance 2019		10	22,300	100
A0124C	Disparity Reduction Allowance		352,310	81,680	352,310
A0124F	Adhoc Relief Allowance-2021		10	13,030	100
A0124H	Special Allowance-2021		115,880	287,000	115,880
A0124N	Disparity Reduction Allowance 2022- 15%		4,024,540	11,699,870	4,024,540
A0124R	Adhoc Relief Allowance 2022		5,080,660	11,886,590	5,080,660
A0124X	Adhoc Relief Allowance 2023			42,043,260	
A0125E	Adhoc Relief Allowance 2024				87,228,750
A01270	Other		<u>8,690</u>	<u>90,840</u>	<u>8,690</u>
001	Others		8,690	90,840	8,690
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,069,350</u></b>	<b><u>10,713,350</u></b>	<b><u>5,069,530</u></b>
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		5,069,330	10,713,350	5,069,330
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>4,000,100</u></b>	<b><u>4,426,200</u></b>	<b><u>4,080,300</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>4,000,000</u></b>	<b><u>3,468,880</u></b>	<b><u>4,000,000</u></b>
A03303	Electricity		<u>4,000,000</u>	<u>3,468,880</u>	<u>4,000,000</u>
001	Electricity		4,000,000	3,468,880	4,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100</u></b>	<b><u>168,000</u></b>	<b><u>100</u></b>
A03404	Rent for other building		100	168,000	100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6777</b>	<b>Government Primary Schools (Male)</b>				
	<b>Tehsil Ghazni Khel District Lakki</b>				
	<b>Marwat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>90,120</u></b>	<b><u>100</u></b>
A03805	Travelling Allowance			<u>90,120</u>	<u>100</u>
001	Travelling Allowance			90,120	100
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>699,200</u></b>	<b><u>80,100</u></b>
A03902	Printing and Publication			<u>699,200</u>	<u>100</u>
001	Printing and publication			699,200	100
A03970	Others				<u>80,000</u>
001	Others				80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>12,507,560</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>12,507,560</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>12,507,560</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	12,507,560	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>100</u></b>	<b><u>900,000</u></b>	<b><u>100</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>	<b><u>900,000</u></b>	<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>	<u>900,000</u>	<u>100</u>
001	Plant and Machinery		100	900,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>200</u></b>	<b><u>1,600,000</u></b>	<b><u>180,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>100</u></b>	<b><u>600,000</u></b>	<b><u>100,000</u></b>
A13101	Machinery and Equipment		<u>100</u>	<u>600,000</u>	<u>100,000</u>
001	Machinery and Equipment		100	600,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6777</b>	<b>Government Primary Schools (Male) Tehsil Ghazni Khel District Lakki Marwat</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100</u>	<u>1,000,000</u>	<u>80,000</u>
A13201	Furniture and Fixture		100	1,000,000	80,000
<b>Government Primary Schools (Male) Tehsil Ghazni Khel District Lakki Marwat</b>			<b>91,318,090</b>	<b>252,332,580</b>	<b>556,443,280</b>

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EDUCATION**

**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>LK6681</b>	<b>Govt. Primary Schools(Female), Naurang District Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>280,385,936</u></b>	<b><u>349,376,930</u></b>	<b><u>436,556,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>538</u></b>	<b><u>522</u></b>	<b><u>187,889,360</u></b>	<b><u>193,124,990</u></b>	<b><u>271,681,090</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,705,090</u></b>	<b><u>2,659,960</u></b>	<b><u>1,875,450</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,705,090</u>	<u>2,659,960</u>	<u>1,875,450</u>
S039	Senior English Teacher	(BPS-16)	3	3	1,705,090	2,659,960	1,875,450
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>535</u></b>	<b><u>519</u></b>	<b><u>186,184,270</u></b>	<b><u>190,465,030</u></b>	<b><u>269,805,640</u></b>
A01151	Total Basic Pay Other Staff		<u>535</u>	<u>519</u>	<u>186,177,540</u>	<u>190,389,040</u>	<u>269,798,910</u>
P380	Primary School Head Teacher	(BPS-15)	106	102	43,646,900		80,942,010
S571	Senior Primary School Teacher	(BPS-14)	72	89	26,549,440		29,919,600
P006	Primary School Teacher	(BPS-12)	241	216	82,606,020	190,389,040	122,917,550
C002	Caller	(BPS-03)	3	3	307,420		931,550
C057	Chowkidar	(BPS-03)	110	106	32,751,900		34,156,650
N005	Naib Qasid	(BPS-03)	3	3	315,860		931,550
A01152	Personal pay				6,730	75,990	6,730
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>92,496,576</u></b>	<b><u>156,251,940</u></b>	<b><u>164,875,310</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>82,419,046</u></b>	<b><u>145,424,030</u></b>	<b><u>154,797,600</u></b>
A01202	House Rent Allowance				13,663,170	15,290,650	13,663,170
A01203	Conveyance Allowance				11,991,220	13,871,280	11,991,220
A01207	Washing Allowance				1,071,400	1,263,050	1,071,400
A01208	Dress Allowance				1,063,000	1,235,660	1,063,000
A0120D	Integrated Allowance				695,800	731,850	695,800
A0120X	Adhoc Allowance - 2010				10	175,090	100
A01216	Qualification Allowance				10,000	30,000	10,000
A01217	Medical Allowance				6,839,800	7,879,360	6,839,800



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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6681</b>	<b>Govt. Primary Schools(Female), Naurang District Lakki Marwat</b>				
A0121A	Ad - hoc Allowance - 2011		10	54,460	100
A0121M	Adhoc Relief Allowance - 2012		160,630	103,890	160,630
A0121T	Adhoc Relief Allowance 2013		1,942,450	2,172,460	1,942,450
A0121Z	Adhoc Relief Allowance 2014		10	63,540	100
A01229	Special compensatory allowance			27,000	27,000
A0122C	Adhoc Relief Allowance - 2015		1,258,290	1,410,870	1,258,290
A0122M	Adhoc Relief Allowance 2016		10	342,080	100
A0122N	Special Conveyance Allowance to Disbalded Employees		125,270	513,320	125,270
A0122Y	Ad-hoc Relief Allowance 2017		10	375,170	100
A01233	Unattractive Area Allowance			<u>19,200</u>	<u>19,200</u>
001	Unattractive area allowance			19,200	19,200
A01238	Charge allowance		6,300	4,820	6,300
A01239	Special allowance		<u>13,370</u>	<u>3,500</u>	<u>13,370</u>
001	Special Allowance		13,370	3,500	13,370
A0123G	Ad-hoc Relief Allowance-2018		10	302,140	100
A0123P	Ad-hoc Relief Allowance 2019		10	235,980	100
A01244	Adhoc relief		3,240		
A0124C	Disparity Reduction Allowance		101,160	57,750	101,160
A0124F	Adhoc Relief Allowance-2021		10	79,780	100
A0124H	Special Allowance-2021		535,610	543,240	535,610
A0124N	Disparity Reduction Allowance 2022- 15%		15,266,920	17,681,380	15,266,920
A0124R	Adhoc Relief Allowance 2022		15,422,700	17,684,920	15,422,700
A0124X	Adhoc Relief Allowance 2023		12,212,366	63,216,590	12,212,370
A01253	Science Teaching Allowance		5,200		5,200
A0125E	Adhoc Relief Allowance 2024				72,334,870
A01270	Other		<u>31,070</u>	<u>55,000</u>	<u>31,070</u>
001	Others		31,070	55,000	31,070
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>10,077,530</b></u>	<u><b>10,827,910</b></u>	<u><b>10,077,710</b></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		10,077,510	10,827,910	10,077,510

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6681</b>	<b>Govt. Primary Schools(Female), Naurang District Lakki Marwat</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,400,300</u></b>	<b><u>5,122,760</u></b>	<b><u>4,480,200</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000,000</u></b>	<b><u>3,719,360</u></b>	<b><u>4,000,000</u></b>
A03303	Electricity		<u>5,000,000</u>	<u>3,719,360</u>	<u>4,000,000</u>
001	Electricity		5,000,000	3,719,360	4,000,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>400,000</u></b>	<b><u>360,000</u></b>	<b><u>400,000</u></b>
A03404	Rent for other building		400,000	360,000	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>100</u></b>	<b><u>443,400</u></b>	<b><u>100</u></b>
A03805	Travelling Allowance		<u>100</u>	<u>443,400</u>	<u>100</u>
001	Travelling Allowance		100	443,400	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>200</u></b>	<b><u>600,000</u></b>	<b><u>80,100</u></b>
A03901	Stationery		<u>100</u>	<u>200,000</u>	<u>80,000</u>
001	Stationery Charges		100	200,000	80,000
A03970	Others		<u>100</u>	<u>400,000</u>	<u>100</u>
001	Others		100	400,000	100
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,807,600</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>2,807,600</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,807,600</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,807,600	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>	<b><u>1,200,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>	<b><u>1,200,000</u></b>	<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>1,200,000</u>	<u>100</u>
001	Fin: Asstt:		100	1,200,000	100

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6681</b>	<b>Govt. Primary Schools(Female), Naurang District Lakki Marwat</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>	<u>1,197,500</u>	<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>1,197,500</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>1,197,500</u>	<u>100</u>
001	Plant and Machinery		100	1,197,500	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>200</u>	<u>898,800</u>	<u>100,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100</u>	<u>400,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100</u>	<u>400,000</u>	<u>100,000</u>
001	Machinery and Equipment		100	400,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100</u>	<u>498,800</u>	<u>100</u>
A13201	Furniture and Fixture		100	498,800	100
<b>Govt. Primary Schools(Female), Naurang District Lakki Marwat</b>			<b>285,786,736</b>	<b>360,603,590</b>	<b>441,137,000</b>

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091102</b>	<b>PRIMARY</b>						
<b>LK6682</b>	<b>Govt. Primary Schools(Male),Serai Nauran Serai Naurang District Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>474,120,864</u></b>	<b><u>576,994,510</u></b>	<b><u>766,611,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>900</b>	<b>911</b>	<b><u>320,248,860</u></b>	<b><u>313,457,210</u></b>	<b><u>458,834,520</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>900</b>	<b>911</b>	<b><u>320,248,860</u></b>	<b><u>313,457,210</u></b>	<b><u>458,834,520</u></b>
A01151	Total Basic Pay Other Staff		900	911	<u>320,245,560</u>	<u>313,385,810</u>	<u>458,831,220</u>
P380	Primary School Head Teacher	(BPS-15)	152	155	63,110,160		73,048,920
S571	Senior Primary School Teacher	(BPS-14)	126	147	44,844,260		52,359,300
P006	Primary School Teacher	(BPS-12)	470	455	166,680,980	313,385,810	286,224,720
C057	Chowkidar	(BPS-03)	152	154	45,610,160		47,198,280
A01152	Personal pay				3,300	71,400	3,300
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>153,872,004</u></b>	<b><u>263,537,300</u></b>	<b><u>307,777,080</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>135,534,884</u></b>	<b><u>242,383,360</u></b>	<b><u>289,439,780</u></b>
A01202	House Rent Allowance				20,371,080	27,093,760	20,371,080
A01203	Conveyance Allowance				23,677,860	24,461,290	23,677,860
A01207	Washing Allowance				1,129,470	1,459,000	1,129,470
A01208	Dress Allowance				1,126,800	1,459,000	1,126,800
A0120D	Integrated Allowance				895,130	875,400	895,130
A0120N	Special allowances @ 30% of basic pay for Secretar				18,520		
A0120Q	Fixed Daily Allowance				4,900		
A0120X	Adhoc Allowance - 2010				10	14,900	100
A01217	Medical Allowance				10,530,200	13,656,740	10,530,200
A0121A	Ad - hoc Allowance - 2011				10		
A0121M	Adhoc Relief Allowance - 2012				300,820	39,960	300,820
A0121T	Adhoc Relief Allowance 2013				3,031,350	2,945,810	3,031,350
A0121Z	Adhoc Relief Allowance 2014				10	21,890	100
A0122C	Adhoc Relief Allowance - 2015				1,924,790	1,961,560	1,924,790
A0122M	Adhoc Releif Allowance 2016				10	42,220	100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091102</b>	<b>PRIMARY</b>				
<b>LK6682</b>	<b>Govt. Primary Schools(Male),Serai Nauran Serai Naurang District Lakki Marwat</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees		650,970	1,625,190	650,970
A0122Y	Ad-hoc Relief Allowance 2017		10	42,580	100
A01233	Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>
001	Unattractive area allowance			12,000	12,000
A01238	Charge allowance		45,300	45,330	45,300
A01239	Special allowance		<u>470</u>		
001	Special Allowance		470		
A0123G	Ad-hoc Relief Allowance-2018		10	31,590	31,590
A0123P	Ad-hoc Relief Allowance 2019		10	18,820	18,820
A0124C	Disparity Reduction Allowance		225,280	48,160	225,280
A0124F	Adhoc Relief Allowance-2021		10	7,230	7,200
A0124H	Special Allowance-2021		602,780	631,600	602,780
A0124N	Disparity Reduction Allowance 2022- 15%		25,290,070	29,442,160	25,290,070
A0124R	Adhoc Relief Allowance 2022		24,591,920	29,552,780	24,591,920
A0124X	Adhoc Relief Allowance 2023		20,815,954	106,364,390	20,815,960
A0125E	Adhoc Relief Allowance 2024				153,859,830
A01260	Ration Allowance		680		
A01261	Constabulary Allowance		300		
A01270	Other		<u>300,160</u>	<u>530,000</u>	<u>300,160</u>
001	Others		300,160	530,000	300,160
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>18,337,120</u></b>	<b><u>21,153,940</u></b>	<b><u>18,337,300</u></b>
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		18,337,100	21,153,940	18,337,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>5,460,100</u></b>	<b><u>2,884,360</u></b>	<b><u>4,480,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>5,000,000</u></b>	<b><u>2,376,860</u></b>	<b><u>4,000,000</u></b>
A03303	Electricity		<u>5,000,000</u>	<u>2,376,860</u>	<u>4,000,000</u>
001	Electricity		5,000,000	2,376,860	4,000,000

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**091102 PRIMARY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091102</b>	<b>PRIMARY</b>					
<b>LK6682</b>	<b>Govt. Primary Schools(Male),Serai Nauran Serai Naurang District Lakki Marwat</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>400,000</u>	<u>187,200</u>	<u>400,000</u>
A03404	Rent for other building			400,000	187,200	400,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100</u>	<u>320,300</u>	<u>100</u>
A03805	Travelling Allowance			<u>100</u>	<u>320,300</u>	<u>100</u>
001	Travelling Allowance			100	320,300	100
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>60,000</u>		<u>80,000</u>
A03970	Others			<u>60,000</u>		<u>80,000</u>
001	Others			60,000		80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>2,696,540</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>100</u>	<u>2,696,540</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>	<u>2,696,540</u>	<u>100</u>
001	Superannuation Encashment of L.P.R			100	2,696,540	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>	<u>600,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>100</u>	<u>600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:			100	600,000	100
<b>Govt. Primary Schools(Male),Serai Nauran Serai Naurang District Lakki Marwat</b>				<b>479,581,164</b>	<b>583,175,410</b>	<b>771,091,900</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>LK6005</b>	<b>Sub Divisional Education Officer (Male)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>56,856,371</u></b>	<b><u>28,002,130</u></b>	<b><u>57,937,330</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>73</b>	<b>43</b>	<b><u>31,847,580</u></b>	<b><u>14,670,670</u></b>	<b><u>24,507,510</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>64</b>	<b>34</b>	<b><u>28,816,260</u></b>	<b><u>12,357,860</u></b>	<b><u>21,282,940</u></b>
A01101	Total Basic Pay Of Officer		64	34	<u>28,816,260</u>	<u>12,357,860</u>	<u>21,282,940</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	609,430		739,330
S166	Superintendent	(BPS-17)	1	1	609,430		739,330
A057	Assistant	(BPS-16)	1	1	505,120		630,380
A148	Assistant Sub Divisional Education Officer	(BPS-16)	61	3	27,092,280	12,357,860	1,946,900
S689	School Leader	(BPS-16)		28			17,227,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,031,320</u></b>	<b><u>2,312,810</u></b>	<b><u>3,224,570</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,031,320</u>	<u>2,308,190</u>	<u>3,219,950</u>
S035	Senior Clerk	(BPS-14)	2	2	809,690		831,100
J013	Junior Clerk	(BPS-11)	3	3	1,002,300	2,308,190	1,126,500
D112	Driver	(BPS-07)	1	1	315,050		330,800
C057	Chowkidar	(BPS-03)	1	1	300,700		310,520
N005	Naib Qasid	(BPS-03)	2	2	603,580		621,030
A01152	Personal pay					4,620	4,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,008,791</u></b>	<b><u>13,331,460</u></b>	<b><u>33,429,820</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,761,021</u></b>	<b><u>13,271,150</u></b>	<b><u>33,181,870</u></b>
A01202	House Rent Allowance				992,760	1,565,390	992,760
A01203	Conveyance Allowance				1,194,510	1,750,520	1,194,510
A01207	Washing Allowance				35,800	64,250	35,800
A01208	Dress Allowance				35,800	60,650	35,800
A0120D	Integrated Allowance				20,400	40,200	20,400

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6005</b>	<b>Sub Divisional Education Officer (Male)</b>				
A01216	Qualification Allowance		5,000	5,000	5,000
A01217	Medical Allowance		398,380	608,190	398,380
A0121T	Adhoc Relief Allowance 2013		97,630	87,950	97,630
A0122C	Adhoc Relief Allowance - 2015		66,180	59,490	66,180
A0122N	Special Conveyance Allowance to Disbalded Employees		6,000	75,490	6,000
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance			<u>22,500</u>	<u>22,500</u>
001	Unattractive area allowance			22,500	22,500
A01239	Special allowance		<u>181,960</u>	<u>353,470</u>	<u>181,960</u>
001	Special Allowance		181,960	353,470	181,960
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		5,480	14,340	5,480
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		488,940	951,710	488,940
A0124N	Disparity Reduction Allowance 2022- 15%		9,995,800	1,396,890	9,995,800
A0124R	Adhoc Relief Allowance 2022		9,166,250	1,410,400	9,166,250
A0124X	Adhoc Relief Allowance 2023		2,070,091	4,761,510	2,070,100
A01253	Science Teaching Allowance			200	200
A0125E	Adhoc Relief Allowance 2024				8,355,180
A01270	Other			<u>43,000</u>	<u>43,000</u>
001	Others			43,000	43,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>247,770</b></u>	<u><b>60,310</b></u>	<u><b>247,950</b></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		247,750	60,310	247,750
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>343,100</b></u>	<u><b>5,018,520</b></u>	<u><b>485,600</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>27,500</b></u>	<u><b>50,000</b></u>	<u><b>40,000</b></u>
A03201	Postage and Telegraph		7,500		10,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>50,000</u>	<u>30,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6005</b>	<b>Sub Divisional Education Officer (Male)</b>				
001	Telephone and Trunk Call		20,000	50,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100</u></b>		<b><u>100</u></b>
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>100</u></b>		<b><u>100</u></b>
A03603	Registration		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>260,100</u></b>	<b><u>3,466,340</u></b>	<b><u>320,100</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>2,586,740</u>	<u>120,000</u>
001	Travelling Allowance		100,000	2,586,740	120,000
A03806	Transportation of Goods		<u>100</u>	<u>200,000</u>	<u>100</u>
001	Transportation of Goods		100	200,000	100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>377,100</u>	<u>160,000</u>
002	POL Charges		150,000	377,100	160,000
A03808	Conveyance Charges		<u>10,000</u>	<u>302,500</u>	<u>40,000</u>
001	Conveyance Charges		10,000	302,500	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>55,300</u></b>	<b><u>1,502,180</u></b>	<b><u>125,300</u></b>
A03901	Stationery		<u>40,000</u>	<u>710,640</u>	<u>80,000</u>
001	Stationery Charges		40,000	710,640	80,000
A03902	Printing and Publication		<u>100</u>	<u>480,000</u>	<u>100</u>
001	Printing and publication		100	480,000	100
A03905	Newspapers Periodicals and Books		5,000		5,000
A03906	Uniforms and Protective Clothing		100		100
A03917	Law Charges		100		100
A03970	Others		<u>10,000</u>	<u>311,540</u>	<u>40,000</u>
001	Others		10,000	311,540	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>LK6005</b>	<b>Sub Divisional Education Officer (Male)</b>					
<b>A041</b>	<b>TOTAL PENSION</b>			<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R			100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001	Fin: Asstt:			100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>100</u>	<u>1,000,000</u>	<u>1,600,100</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u>200,000</u>	<u>100</u>
A09203	I.T. Equipment				200,000	100
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>800,000</u>	<u>1,600,000</u>
A09601	Plant and Machinery			<u>100</u>	<u>800,000</u>	<u>1,600,000</u>
001	Plant and Machinery			100	800,000	1,600,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>1,461,300</u>	<u>1,000,100</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>20,000</u>	<u>403,300</u>	<u>60,000</u>
A13001	Transport			<u>20,000</u>	<u>403,300</u>	<u>60,000</u>
001	Transport			20,000	403,300	60,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>335,500</u>	<u>410,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>335,500</u>	<u>410,000</u>
001	Machinery and Equipment			10,000	335,500	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6005</b>	<b>Sub Divisional Education Officer (Male)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>522,500</u></b>	<b><u>510,000</u></b>
A13201	Furniture and Fixture		10,000	522,500	510,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<b><u>200,000</u></b>	<b><u>100</u></b>
A13701	Hardware			200,000	100
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>
A13801	Maintenance of gardens				20,000
<b>Sub Divisional Education Officer (Male)</b>			<b>57,239,771</b>	<b>35,481,950</b>	<b>61,023,330</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>LK6007</b>	<b>Sub Divisional Education Officer (F) LK</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,621,054</u></b>	<b><u>18,871,420</u></b>	<b><u>21,989,340</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>27</b>	<b><u>10,278,240</u></b>	<b><u>9,982,120</u></b>	<b><u>14,018,920</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>17</b>	<b><u>6,964,750</u></b>	<b><u>6,638,310</u></b>	<b><u>10,493,650</u></b>
A01101	Total Basic Pay Of Officer		16	17	<u>6,964,750</u>	<u>6,638,310</u>	<u>10,493,650</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	609,430		739,330
S166	Superintendent	(BPS-17)	1	1	609,430		739,330
A057	Assistant	(BPS-16)	1	1	505,120		630,380
A148	Assistant Sub Divisional Education Officer	(BPS-16)	13	2	5,240,770	6,638,310	1,002,810
S689	School Leader	(BPS-16)		12			7,381,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,313,490</u></b>	<b><u>3,343,810</u></b>	<b><u>3,525,270</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,313,490</u>	<u>3,343,810</u>	<u>3,525,270</u>
S035	Senior Clerk	(BPS-14)	2	2	709,690		831,100
J013	Junior Clerk	(BPS-11)	3	3	1,016,300	3,343,810	1,126,500
D112	Driver	(BPS-06)	1	1	370,050		325,600
C057	Chowkidar	(BPS-03)	1	1	300,790		310,520
N005	Naib Qasid	(BPS-03)	2	2	615,870		621,030
S162	Sweeper	(BPS-03)	1	1	300,790		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,342,814</u></b>	<b><u>8,889,300</u></b>	<b><u>7,970,420</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,024,954</u></b>	<b><u>8,805,770</u></b>	<b><u>7,652,380</u></b>
A01202	House Rent Allowance				791,000	968,190	791,000
A01203	Conveyance Allowance				831,770	1,071,610	831,770
A01207	Washing Allowance				46,800	72,250	46,800
A01208	Dress Allowance				46,000	76,000	46,000
A0120D	Integrated Allowance				27,000	45,600	27,000
A01216	Qualification Allowance				10,000	5,000	10,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6007</b>	<b>Sub Divisional Education Officer (F) LK</b>				
A01217	Medical Allowance		351,730	409,370	351,730
A0121T	Adhoc Relief Allowance 2013		100,410	71,770	100,410
A0122C	Adhoc Relief Allowance - 2015		78,950	59,350	78,950
A01239	Special allowance		<u>22,160</u>	<u>81,120</u>	<u>22,160</u>
001	Special Allowance		22,160	81,120	22,160
A0124C	Disparity Reduction Allowance		1,990	6,490	1,990
A0124F	Adhoc Relief Allowance-2021			9,430	
A0124H	Special Allowance-2021		345,200	712,350	345,200
A0124N	Disparity Reduction Allowance 2022- 15%		842,720	949,020	842,720
A0124R	Adhoc Relief Allowance 2022		845,560	950,340	845,560
A0124X	Adhoc Relief Allowance 2023		668,084	3,277,880	668,090
A0125E	Adhoc Relief Allowance 2024				2,627,420
A01270	Other		<u>15,580</u>	<u>40,000</u>	<u>15,580</u>
001	Others		15,580	40,000	15,580
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>317,860</u></b>	<b><u>83,530</u></b>	<b><u>318,040</u></b>
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		317,840	83,530	317,840
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>355,700</u></b>	<b><u>1,963,650</u></b>	<b><u>580,600</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>20,000</u></b>	<b><u>55,000</u></b>	<b><u>40,000</u></b>
A03201	Postage and Telegraph		5,000		10,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>55,000</u>	<u>30,000</u>
001	Telephone and Trunk Call		15,000	55,000	30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>300</u></b>	<b><u>169,500</u></b>	<b><u>100,200</u></b>
A03302	Water		100		100
A03303	Electricity		<u>100</u>	<u>169,500</u>	<u>100,000</u>
001	Electricity		100	169,500	100,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6007</b>	<b>Sub Divisional Education Officer (F) LK</b>				
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u>100</u>	<u>192,000</u>	<u>100</u>
A03402	Rent for Office Building		100	192,000	100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>265,100</u>	<u>987,150</u>	<u>310,100</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>437,610</u>	<u>120,000</u>
001	Travelling Allowance		100,000	437,610	120,000
A03806	Transportation of Goods		<u>100</u>		<u>100</u>
001	Transportation of Goods		100		100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>249,540</u>	<u>160,000</u>
002	POL Charges		150,000	249,540	160,000
A03808	Conveyance Charges		<u>15,000</u>	<u>300,000</u>	<u>30,000</u>
001	Conveyance Charges		15,000	300,000	30,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>70,200</u>	<u>560,000</u>	<u>130,200</u>
A03901	Stationery		<u>40,000</u>	<u>250,000</u>	<u>80,000</u>
001	Stationery Charges		40,000	250,000	80,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>300,000</u>	<u>40,000</u>
001	Others		20,000	300,000	40,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,282,870</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,282,870</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,282,870</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,282,870	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6007</b>	<b>Sub Divisional Education Officer (F) LK</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>300</u>	<u>750,000</u>	<u>300</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>100</u>		<u>100</u>
A09201	Hardware		<u>100</u>		<u>100</u>
001	Hardware		100		100
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>750,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>750,000</u>	<u>100</u>
001	Plant and Machinery		100	750,000	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>50,100</u>	<u>769,500</u>	<u>80,100</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>30,000</u>	<u>299,500</u>	<u>40,000</u>
A13001	Transport		<u>30,000</u>	<u>299,500</u>	<u>40,000</u>
001	Transport		30,000	299,500	40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>260,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>260,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	260,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6007</b>	<b>Sub Divisional Education Officer (F) LK</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>210,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	210,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>
A13801	Maintenance of gardens				20,000
<b>Sub Divisional Education Officer (F) LK</b>			<b>16,027,354</b>	<b>23,637,440</b>	<b>22,650,540</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>LK6667</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (FEMALE) LAKKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,984,816</u></b>	<b><u>17,510,090</u></b>	<b><u>21,633,670</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>24</b>	<b><u>23,658,810</u></b>	<b><u>9,059,430</u></b>	<b><u>13,210,880</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>19</b>	<b><u>22,080,890</u></b>	<b><u>7,675,300</u></b>	<b><u>11,578,230</u></b>
A01101	Total Basic Pay Of Officer		38	19	<u>22,080,890</u>	<u>7,675,300</u>	<u>11,578,230</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	614,830		736,180
A148	Assistant Sub Divisional Education Officer	(BPS-16)	35	2	20,300,030	7,675,300	1,080,250
C082	Computer Operator	(BPS-16)	2	2	1,166,030		1,250,300
S689	School Leader	(BPS-16)		14			8,511,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,577,920</u></b>	<b><u>1,384,130</u></b>	<b><u>1,632,650</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,577,920</u>	<u>1,384,130</u>	<u>1,632,650</u>
A004	Accounts Assistant	(BPS-11)	1	1	340,820		375,500
D112	Driver	(BPS-06)	1	1	330,620		325,600
C057	Chowkidar	(BPS-03)	2	2	603,040	1,384,130	621,030
N005	Naib Qasid	(BPS-03)	1	1	303,440		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,326,006</u></b>	<b><u>8,450,660</u></b>	<b><u>8,422,790</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,250,806</u></b>	<b><u>8,374,270</u></b>	<b><u>8,347,410</u></b>
A01202	House Rent Allowance				314,920	1,109,180	314,920
A01203	Conveyance Allowance				315,940	1,333,220	315,940
A01207	Washing Allowance				33,500	36,000	33,500
A01208	Dress Allowance				33,500	36,000	33,500
A0120D	Integrated Allowance				20,400	21,600	20,400
A01217	Medical Allowance				140,550	429,800	140,550
A0121T	Adhoc Relief Allowance 2013				35,500	32,170	35,500
A0122C	Adhoc Relief Allowance - 2015				22,550	22,130	22,550
A01239	Special allowance				<u>12,500</u>	<u>121,370</u>	<u>12,500</u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6667</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (FEMALE) LAKKI</b>				
001	Special Allowance		12,500	121,370	12,500
A0123P	Ad-hoc Relief Allowance 2019			50,000	100
A01244	Adhoc relief		3,470		
A0124C	Disparity Reduction Allowance		13,530	10,690	13,530
A0124F	Adhoc Relief Allowance-2021		10	1,680	100
A0124H	Special Allowance-2021		125,660	735,200	125,660
A0124N	Disparity Reduction Allowance 2022- 15%		325,400	861,480	325,400
A0124R	Adhoc Relief Allowance 2022		315,560	867,530	315,560
A0124X	Adhoc Relief Allowance 2023		1,537,816	2,706,220	1,537,820
A0125E	Adhoc Relief Allowance 2024				5,099,880
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>75,200</u></b>	<b><u>76,390</u></b>	<b><u>75,380</u></b>
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		75,180	76,390	75,180
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>370,100</u></b>	<b><u>2,500,020</u></b>	<b><u>1,398,820</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>5,000</u></b>		<b><u>5,000</u></b>
A03201	Postage and Telegraph		5,000		5,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>998,720</u></b>	<b><u>998,720</u></b>
A03303	Electricity			<u>998,720</u>	<u>998,720</u>
001	Electricity			998,720	998,720
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100</u></b>	<b><u>120,000</u></b>	<b><u>100</u></b>
A03404	Rent for other building		100	120,000	100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>275,000</u></b>	<b><u>751,500</u></b>	<b><u>245,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6667</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (FEMALE) LAKKI</b>				
A03805	Travelling Allowance		<u>100,000</u>	<u>731,500</u>	<u>100,000</u>
001	Travelling Allowance		100,000	731,500	100,000
A03806	Transportation of Goods		<u>5,000</u>		<u>5,000</u>
001	Transportation of Goods		5,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		<u>100,000</u>
002	POL Charges		150,000		100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	20,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>90,000</b></u>	<u><b>629,800</b></u>	<u><b>150,000</b></u>
A03901	Stationery		<u>60,000</u>	<u>209,800</u>	<u>80,000</u>
001	Stationery Charges		60,000	209,800	80,000
A03906	Uniforms and Protective Clothing		10,000		10,000
A03970	Others		<u>20,000</u>	<u>420,000</u>	<u>60,000</u>
001	Others		20,000	420,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>		<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>200</b></u>	<u><b>700,000</b></u>	<u><b>200</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100</b></u>	<u><b>700,000</b></u>	<u><b>100</b></u>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6667</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (FEMALE) LAKKI</b>				
A09601	Plant and Machinery		<u>100</u>	<u>700,000</u>	<u>100</u>
001	Plant and Machinery		100	700,000	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>50,000</u></b>	<b><u>720,000</u></b>	<b><u>70,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>30,000</u></b>		<b><u>40,000</u></b>
A13001	Transport		<u>30,000</u>		<u>40,000</u>
001	Transport		30,000		40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>310,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>310,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	310,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>410,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	410,000	10,000
<b>SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (FEMALE) LAKKI</b>			<b>27,405,316</b>	<b>21,430,110</b>	<b>23,102,890</b>

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>LK6668</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (MALE) LAKKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,789,074</u></b>	<b><u>20,173,060</u></b>	<b><u>24,254,890</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>30</b>	<b><u>15,567,640</u></b>	<b><u>10,409,540</u></b>	<b><u>16,681,960</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>24</b>	<b>25</b>	<b><u>13,999,440</u></b>	<b><u>9,361,770</u></b>	<b><u>15,049,310</u></b>
A01101	Total Basic Pay Of Officer		24	25	<u>13,999,440</u>	<u>9,361,770</u>	<u>15,049,310</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	601,870		736,180
A148	Assistant Sub Divisional Education Officer	(BPS-16)	21	2	12,241,990	9,361,770	1,128,150
C082	Computer Operator	(BPS-16)	2	2	1,155,580		1,250,300
S689	School Leader	(BPS-16)		20			11,934,680
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>5</b>	<b>5</b>	<b><u>1,568,200</u></b>	<b><u>1,047,770</u></b>	<b><u>1,632,650</u></b>
A01151	Total Basic Pay Other Staff		5	5	<u>1,568,200</u>	<u>1,047,770</u>	<u>1,632,650</u>
A004	Accounts Assistant	(BPS-11)	1	1	340,820		375,500
D112	Driver	(BPS-06)	1	1	320,620		325,600
C057	Chowkidar	(BPS-03)	2	2	605,820	1,047,770	621,030
N005	Naib Qasid	(BPS-03)	1	1	300,940		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,221,434</u></b>	<b><u>9,763,520</u></b>	<b><u>7,572,930</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,189,814</u></b>	<b><u>9,729,480</u></b>	<b><u>7,541,130</u></b>
A01202	House Rent Allowance				651,790	1,260,080	651,790
A01203	Conveyance Allowance				795,330	1,452,700	795,330
A01207	Washing Allowance				22,500	24,000	22,500
A01208	Dress Allowance				22,500	24,000	22,500
A0120D	Integrated Allowance				14,400	14,400	14,400
A01217	Medical Allowance				215,850	484,260	215,850
A0121T	Adhoc Relief Allowance 2013				21,750	35,930	21,750
A0122C	Adhoc Relief Allowance - 2015				15,110	23,870	15,110
A0122M	Adhoc Relief Allowance 2016				10		

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6668</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (MALE) LAKKI</b>				
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01239	Special allowance		<u>13,330</u>	<u>21,680</u>	<u>13,330</u>
001	Special Allowance		13,330	21,680	13,330
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance			6,680	100
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		385,600	1,005,130	385,600
A0124N	Disparity Reduction Allowance 2022- 15%		519,160	986,860	519,160
A0124R	Adhoc Relief Allowance 2022		500,550	993,540	500,550
A0124X	Adhoc Relief Allowance 2023		1,011,894	3,394,550	1,011,900
A01253	Science Teaching Allowance			1,800	1,800
A0125E	Adhoc Relief Allowance 2024				3,349,460
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>31,620</b></u>	<u><b>34,040</b></u>	<u><b>31,800</b></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		31,600	34,040	31,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>820,200</b></u>	<u><b>1,395,750</b></u>	<u><b>720,200</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>		<u><b>25,000</b></u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Call		20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>50,100</b></u>		<u><b>50,100</b></u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>LK6668</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (MALE) LAKKI</b>					
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>400,000</u>	<u>150,000</u>	<u>300,000</u>
A03404	Rent for other building			400,000	150,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>250,000</u>	<u>1,200,750</u>	<u>200,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>1,200,750</u>	<u>100,000</u>
001	Travelling Allowance			100,000	1,200,750	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>		<u>100,000</u>
002	POL Charges			150,000		100,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>95,100</u>	<u>45,000</u>	<u>145,100</u>
A03901	Stationery			<u>60,000</u>	<u>30,000</u>	<u>80,000</u>
001	Stationery Charges			60,000	30,000	80,000
A03902	Printing and Publication			<u>100</u>		<u>100</u>
001	Printing and publication			100		100
A03905	Newspapers Periodicals and Books			5,000		5,000
A03970	Others			<u>30,000</u>	<u>15,000</u>	<u>60,000</u>
001	Others			30,000	15,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R			100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001	Fin: Asstt:			100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6668</b>	<b>SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (MALE) LAKKI</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>70,000</u></b>	<b><u>30,500</u></b>	<b><u>70,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<b><u>40,000</u></b>	<b><u>15,600</u></b>	<b><u>40,000</u></b>
A13001	Transport		<u>40,000</u>	<u>15,600</u>	<u>40,000</u>
001	Transport		40,000	15,600	40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>20,000</u></b>	<b><u>9,900</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment		<u>20,000</u>	<u>9,900</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	9,900	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	5,000	10,000
<b>SUB-DIVISIONAL EDUCATION OFFICE SERAI NAURANG (MALE) LAKKI</b>			<b>20,679,474</b>	<b>21,599,310</b>	<b>25,045,290</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>LK6763</b>	<b>Sub-Divisional Education Office (Male)</b>						
	<b>Tehsil Ghazni Khel in District</b>						
	<b>Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,045,594</u></b>	<b><u>24,136,630</u></b>	<b><u>25,445,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>37</b>	<b><u>3,617,420</u></b>	<b><u>12,366,220</u></b>	<b><u>21,245,590</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>33</b>	<b><u>2,350,600</u></b>	<b><u>11,457,120</u></b>	<b><u>19,923,450</u></b>
A01101	Total Basic Pay Of Officer		4	33	<u>2,350,600</u>	<u>11,457,120</u>	<u>19,923,450</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	610,500		736,180
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	3	586,700		1,825,150
C082	Computer Operator	(BPS-16)	2	2	1,153,400	11,457,120	1,250,300
S689	School Leader	(BPS-16)		27			16,111,820
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>1,266,820</u></b>	<b><u>909,100</u></b>	<b><u>1,322,140</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>1,266,820</u>	<u>909,100</u>	<u>1,322,140</u>
A004	Accounts Assistant	(BPS-11)		1		909,100	375,500
A060	Assistant Accounts Officer	(BPS-11)	1		340,820		
D112	Driver	(BPS-06)	1	1	318,800		325,600
C057	Chowkidar	(BPS-03)	1	1	303,600		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,600		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,428,174</u></b>	<b><u>11,770,410</u></b>	<b><u>4,199,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,272,904</u></b>	<b><u>11,739,350</u></b>	<b><u>4,044,250</u></b>
A01202	House Rent Allowance				651,340	1,474,400	651,340
A01203	Conveyance Allowance				650,090	1,724,220	650,090
A01207	Washing Allowance				20,930	24,000	20,930
A01208	Dress Allowance				20,930	24,000	20,930
A0120D	Integrated Allowance				13,160	14,400	13,160
A01217	Medical Allowance				237,290	561,600	237,290

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6763</b>	<b>Sub-Divisional Education Office (Male) Tehsil Ghazni Khel in District Lakki Marwat</b>				
A0121M	Adhoc Relief Allowance - 2012		7,840		
A0121T	Adhoc Relief Allowance 2013		36,070	47,500	36,070
A0121Z	Adhoc Relief Allowance 2014		10	320	100
A0122C	Adhoc Relief Allowance - 2015		26,770	31,820	26,770
A0122M	Adhoc Relief Allowance 2016		10		
A0122N	Special Conveyance Allowance to Disabled Employees		9,480	103,500	9,480
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01239	Special allowance		<u>155,210</u>	<u>330,990</u>	<u>155,210</u>
001	Special Allowance		155,210	330,990	155,210
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		7,620		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		175,000	956,740	175,000
A0124N	Disparity Reduction Allowance 2022- 15%		525,990	1,190,490	525,990
A0124R	Adhoc Relief Allowance 2022		500,000	1,186,490	500,000
A0124X	Adhoc Relief Allowance 2023		235,124	4,068,880	235,130
A0125E	Adhoc Relief Allowance 2024				786,760
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>155,270</u></b>	<b><u>31,060</u></b>	<b><u>155,450</u></b>
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		155,250	31,060	155,250
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>366,100</u></b>	<b><u>1,271,930</u></b>	<b><u>416,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100</u></b>		<b><u>100</u></b>

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6763</b>	<b>Sub-Divisional Education Office (Male) Tehsil Ghazni Khel in District Lakki Marwat</b>				
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>280,000</u></b>	<b><u>992,850</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>902,850</u>	<u>100,000</u>
001	Travelling Allowance		100,000	902,850	100,000
A03806	Transportation of Goods		<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods		10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		<u>100,000</u>
002	POL Charges		150,000		100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>90,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	90,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>85,000</u></b>	<b><u>279,080</u></b>	<b><u>165,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>160,000</u>	<u>80,000</u>
001	Stationery Charges		60,000	160,000	80,000
A03906	Uniforms and Protective Clothing		5,000		5,000
A03970	Others		<u>20,000</u>	<u>119,080</u>	<u>80,000</u>
001	Others		20,000	119,080	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>LK6763</b>	<b>Sub-Divisional Education Office (Male) Tehsil Ghazni Khel in District Lakki Marwat</b>					
001	Fin: Asstt:			100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		<u>100</u>
A09601	Plant and Machinery			<u>100</u>		<u>100</u>
001	Plant and Machinery			100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures			<u>100</u>		<u>100</u>
001	Furniture & Fixture			100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>230,000</u>	<u>70,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>20,000</u>		<u>40,000</u>
A13001	Transport			<u>20,000</u>		<u>40,000</u>
001	Transport			20,000		40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>120,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	120,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>110,000</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	110,000	10,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6763</b>	<b>Sub-Divisional Education Office (Male)</b>				
	<b>Tehsil Ghazni Khel in District</b>				
	<b>Lakki Marwat</b>				
<b>Sub-Divisional Education Office (Male)</b>			<b>7,462,094</b>	<b>25,638,560</b>	<b>25,931,790</b>
<b>Tehsil Ghazni Khel in District</b>					
<b>Lakki Marwat</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>						
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>						
<b>091103</b>	<b>ADMINISTRATION</b>						
<b>LK6764</b>	<b>Sub-Divisional Education Offices (Female) Tehsil Ghazni Khel in District Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>4,663,424</b></u>	<u><b>3,823,830</b></u>	<u><b>16,161,590</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>8</b>	<b>26</b>	<u><b>3,613,420</b></u>	<u><b>2,011,780</b></u>	<u><b>14,328,070</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>22</b>	<u><b>2,356,600</b></u>	<u><b>1,253,210</b></u>	<u><b>13,005,930</b></u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>22</u>	<u>2,356,600</u>	<u>1,253,210</u>	<u>13,005,930</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	616,500		736,180
A148	Assistant Sub Divisional Education Officer	(BPS-16)	1	3	586,700		1,577,850
C082	Computer Operator	(BPS-16)	2	2	1,153,400	1,253,210	1,250,300
S689	School Leader	(BPS-16)		16			9,441,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<u><b>1,256,820</b></u>	<u><b>758,570</b></u>	<u><b>1,322,140</b></u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>1,256,820</u>	<u>758,570</u>	<u>1,322,140</u>
A004	Accounts Assistant	(BPS-11)		1		758,570	375,500
A060	Assistant Accounts Officer	(BPS-11)	1		340,820		
D112	Driver	(BPS-06)	1	1	308,800		325,600
C057	Chowkidar	(BPS-03)	1	1	303,600		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,600		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>1,050,004</b></u>	<u><b>1,812,050</b></u>	<u><b>1,833,520</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>1,044,824</b></u>	<u><b>1,805,970</b></u>	<u><b>1,828,160</b></u>
A01202	House Rent Allowance				200,480	239,220	200,480
A01203	Conveyance Allowance				115,660	216,730	115,660
A01207	Washing Allowance				35,130	36,000	35,130
A01208	Dress Allowance				35,130	36,000	35,130
A0120D	Integrated Allowance				20,680	21,600	20,680
A01217	Medical Allowance				101,870	109,700	101,870

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6764</b>	<b>Sub-Divisional Education Offices (Female) Tehsil Ghazni Khel in District Lakki Marwat</b>				
A0121T	Adhoc Relief Allowance 2013		6,500	8,350	6,500
A0122C	Adhoc Relief Allowance - 2015		9,540	8,380	9,540
A0122M	Adhoc Relief Allowance 2016		10		
A0122N	Special Conveyance Allowance to Disabled Employees		240	6,000	240
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01239	Special allowance		<u>9,500</u>	<u>42,000</u>	<u>9,500</u>
001	Special Allowance		9,500	42,000	9,500
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		3,390		
A0124H	Special Allowance-2021		42,000	67,950	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		114,520	187,710	114,520
A0124R	Adhoc Relief Allowance 2022		115,280	187,710	115,280
A0124X	Adhoc Relief Allowance 2023		234,864	638,620	234,870
A0125E	Adhoc Relief Allowance 2024				786,760
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>5,180</u></b>	<b><u>6,080</u></b>	<b><u>5,360</u></b>
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		5,160	6,080	5,160
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>371,100</u></b>	<b><u>1,222,410</u></b>	<b><u>431,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100</u></b>		<b><u>100</u></b>
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6764</b>	<b>Sub-Divisional Education Offices (Female) Tehsil Ghazni Khel in District Lakki Marwat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>280,000</u></b>	<b><u>747,410</u></b>	<b><u>250,000</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>597,410</u>	<u>100,000</u>
001	Travelling Allowance		100,000	597,410	100,000
A03806	Transportation of Goods		<u>10,000</u>		<u>10,000</u>
001	Transportation of Goods		10,000		10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>		<u>100,000</u>
002	POL Charges		150,000		100,000
A03808	Conveyance Charges		<u>20,000</u>	<u>150,000</u>	<u>40,000</u>
001	Conveyance Charges		20,000	150,000	40,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>90,000</u></b>	<b><u>475,000</u></b>	<b><u>180,000</u></b>
A03901	Stationery		<u>60,000</u>	<u>260,000</u>	<u>80,000</u>
001	Stationery Charges		60,000	260,000	80,000
A03902	Printing and Publication			<u>100,000</u>	<u>10,000</u>
001	Printing and publication			100,000	10,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03970	Others		<u>20,000</u>	<u>105,000</u>	<u>80,000</u>
001	Others		20,000	105,000	80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>					
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>					
<b>091103</b>	<b>ADMINISTRATION</b>					
<b>LK6764</b>	<b>Sub-Divisional Education Offices (Female) Tehsil Ghazni Khel in District Lakki Marwat</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>300</u>	<u>500,000</u>	<u>300</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>100</u>		<u>100</u>
A09202	Software			<u>100</u>		<u>100</u>
001	Software			100		100
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>500,000</u>	<u>100</u>
A09601	Plant and Machinery			<u>100</u>	<u>500,000</u>	<u>100</u>
001	Plant and Machinery			100	500,000	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures			<u>100</u>		<u>100</u>
001	Furniture & Fixture			100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,100</u>	<u>637,500</u>	<u>70,100</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>30,000</u>		<u>40,000</u>
A13001	Transport			<u>30,000</u>		<u>40,000</u>
001	Transport			30,000		40,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>335,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>335,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	335,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>302,500</u>	<u>10,000</u>
A13201	Furniture and Fixture			10,000	302,500	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>091</b>	<b>PRE.&amp; PRIMARY EDUCATION AFFAIR &amp; SERVICE</b>				
<b>0911</b>	<b>PRE- &amp; PRIMARY EDUCATION AFFAIR SERVICES</b>				
<b>091103</b>	<b>ADMINISTRATION</b>				
<b>LK6764</b>	<b>Sub-Divisional Education Offices (Female) Tehsil Ghazni Khel in District Lakki Marwat</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100</b></u>		<u><b>100</b></u>
A13703	I.T. Equipment		100		100
<b>Sub-Divisional Education Offices (Female) Tehsil Ghazni Khel in District Lakki Marwat</b>			<b>5,095,124</b>	<b>6,183,740</b>	<b>16,663,290</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6001</b>	<b>District Education Officer (Male) Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,741,311</u></b>	<b><u>38,801,861</u></b>	<b><u>35,790,839</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>17,643,460</u></b>	<b><u>21,274,183</u></b>	<b><u>20,596,471</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>10,010,980</u></b>	<b><u>11,950,170</u></b>	<b><u>12,469,221</u></b>
A01101	Total Basic Pay Of Officer				<u>9,955,100</u>	<u>11,839,070</u>	<u>12,413,341</u>
D084	District Education Officer	(BPS-19)	1	1	1,021,040		1,072,092
D042	Deputy District Education Officer	(BPS-18)	1	1	920,400		1,085,420
A513	Assistant Director ( IT )	(BPS-17)	1	1	606,040		739,324
B050	Budget & Accounts Officer	(BPS-17)	1	1	608,880		739,324
S166	Superintendent	(BPS-17)	2	2	1,157,760		1,415,648
A057	Assistant	(BPS-16)	4	4	2,285,000		2,437,750
A090	Assistant District Education Officer	(BPS-16)	5	5	1,754,920	11,839,070	3,042,670
C082	Computer Operator	(BPS-16)	3	3	1,601,060		1,881,113
A01102	Personal pay				55,880	111,100	55,880
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,632,480</u></b>	<b><u>9,324,013</u></b>	<b><u>8,127,250</u></b>
A01151	Total Basic Pay Other Staff				<u>7,632,480</u>	<u>9,315,433</u>	<u>8,127,150</u>
S035	Senior Clerk	(BPS-14)	5	5	2,021,600		2,077,750
S115	Stenographer	(BPS-14)	1	1	376,640		415,550
J013	Junior Clerk	(BPS-11)	5	5	1,609,000	9,315,433	1,877,500
D112	Driver	(BPS-06)	2	2	608,400		651,200
B006	Behishti	(BPS-03)	1	1	300,840		310,515
C057	Chowkidar	(BPS-03)	2	2	609,320		621,030
D006	Daftari	(BPS-03)	1	1	300,840		310,515
N005	Naib Qasid	(BPS-03)	5	5	1,505,000		1,552,575
S162	Sweeper	(BPS-03)	1	1	300,840		310,515

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6001</b>	<b>District Education Officer (Male) Lakki</b>				
A01152	Personal pay			8,580	100
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>11,097,851</u></b>	<b><u>17,527,678</u></b>	<b><u>15,194,368</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>11,000,951</u></b>	<b><u>17,483,706</u></b>	<b><u>15,097,288</u></b>
A01202	House Rent Allowance		1,360,590	1,626,027	1,360,590
A01203	Conveyance Allowance		1,341,990	1,447,195	1,341,990
A01205	Dearness Allowance		14,450		14,450
A01207	Washing Allowance		121,430	163,500	121,430
A01208	Dress Allowance		117,430	181,500	117,430
A0120D	Integrated Allowance		69,500	113,400	69,500
A0120P	Adhoc Relief 2009		7,860		7,860
A0120X	Adhoc Allowance - 2010		10		100
A01217	Medical Allowance		726,040	731,397	726,040
A0121T	Adhoc Relief Allowance 2013		261,400	235,318	261,400
A01224	Entertainment Allowance		2,000	1,500	2,000
A01226	Computer Allowance		19,500	18,000	19,500
A0122C	Adhoc Relief Allowance - 2015		169,770	160,881	169,770
A0122M	Adhoc Relief Allowance 2016		10		100
A0122N	Special Conveyance Allowance to Disabled Employees		36,000	72,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		10		100
A0123G	Ad-hoc Relief Allowance-2018		10		100
A0123P	Ad-hoc Relief Allowance 2019		10		100
A01244	Adhoc relief		17,550		17,550
A0124C	Disparity Reduction Allowance		3,600		3,600
A0124G	IT Professional Allowance		367,770	364,440	367,770
A0124H	Special Allowance-2021		1,301,790	1,328,650	1,301,790
A0124N	Disparity Reduction Allowance 2022- 15%		1,947,030	1,990,381	1,947,030
A0124R	Adhoc Relief Allowance 2022		1,951,950	1,987,114	1,951,950
A0124T	Special Allowance - 2022			7,625	7,650
A0124X	Adhoc Relief Allowance 2023		1,143,191	7,054,578	1,143,191
A01253	Science Teaching Allowance			200	200
A0125E	Adhoc Relief Allowance 2024				4,108,097
A01262	Special Relief Allowance		20,060		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6001</b>	<b>District Education Officer (Male) Lakki</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>96,900</u></b>	<b><u>43,972</u></b>	<b><u>97,080</u></b>
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		96,880	43,972	96,880
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>11,461,300</u></b>	<b><u>39,219,065</u></b>	<b><u>10,940,800</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>110,000</u></b>		<b><u>110,000</u></b>
A03201	Postage and Telegraph		50,000		50,000
A03202	Telephone and Trunk Call		<u>60,000</u>		<u>60,000</u>
001	Telephone and Trunk Call		60,000		60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>1,500,100</u></b>	<b><u>1,271,483</u></b>	<b><u>1,500,100</u></b>
A03303	Electricity		<u>1,500,000</u>	<u>1,271,483</u>	<u>1,500,000</u>
001	Electricity		1,500,000	1,271,483	1,500,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>100</u></b>		<b><u>100</u></b>
A03404	Rent for other building		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>2,300,100</u></b>	<b><u>17,420,441</u></b>	<b><u>2,300,400</u></b>
A03801	Training - domestic		100	2,000,000	400
A03805	Travelling Allowance		<u>1,000,000</u>	<u>9,973,001</u>	<u>1,000,000</u>
001	Travelling Allowance		1,000,000	9,973,001	1,000,000
A03806	Transportation of Goods		<u>200,000</u>	<u>800,000</u>	<u>200,000</u>
001	Transportation of Goods		200,000	800,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>900,000</u>	<u>3,947,440</u>	<u>900,000</u>
002	POL Charges		900,000	3,947,440	900,000
A03808	Conveyance Charges		<u>200,000</u>	<u>700,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6001</b>	<b>District Education Officer (Male) Lakki</b>				
001	Conveyance Charges		200,000	700,000	200,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>7,551,000</u></b>	<b><u>20,527,141</u></b>	<b><u>7,030,200</u></b>
A03901	Stationery		<u>400,000</u>	<u>1,994,200</u>	<u>400,000</u>
001	Stationery Charges		400,000	1,994,200	400,000
A03902	Printing and Publication		<u>200,000</u>	<u>1,446,000</u>	<u>200,000</u>
001	Printing and publication		200,000	1,446,000	200,000
A03905	Newspapers Periodicals and Books		10,000		10,000
A03906	Uniforms and Protective Clothing		10,000	100,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>208,431</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	208,431	10,000
A03917	Law Charges		100		100
A03959	Stipend, Incentives, awards and allied expenditure		100		100
A03970	Others		<u>6,920,800</u>	<u>16,778,510</u>	<u>6,400,000</u>
001	Others		400,000	6,778,510	400,000
093	Classroom Consumables		6,520,800		6,000,000
122	Saving at FD			10,000,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,681,680</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,681,680</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,681,680</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,681,680	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<b><u>100</u></b>		<b><u>100</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6001</b>	<b>District Education Officer (Male) Lakki</b>				
A06103	Cash awards		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,300,200</u>	<u>6,949,470</u>	<u>900,200</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>400,000</u>	<u>1,996,000</u>	<u>200,000</u>
A09202	Software		<u>200,000</u>	<u>998,000</u>	<u>100,000</u>
001	Software		200,000	998,000	100,000
A09203	I.T. Equipment		200,000	998,000	100,000
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>100</u>		<u>100</u>
A09501	Transport		<u>100</u>		<u>100</u>
001	Transport		100		100
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>400,000</u>	<u>3,953,480</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>400,000</u>	<u>3,953,480</u>	<u>200,000</u>
001	Plant and Machinery		400,000	3,953,480	200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>500,000</u>	<u>999,990</u>	<u>500,000</u>
A09701	Furniture and Fixtures		<u>500,000</u>	<u>999,990</u>	<u>500,000</u>
001	Furniture & Fixture		500,000	999,990	500,000
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>100</u>		<u>100</u>
A09802	Others Assets		<u>100</u>		<u>100</u>
007	Science Equipments		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>9,070,000</u>	<u>12,359,900</u>	<u>8,800,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>270,000</u>	<u>1,462,400</u>	<u>200,000</u>
A13001	Transport		<u>270,000</u>	<u>1,462,400</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6001</b>	<b>District Education Officer (Male) Lakki</b>				
001	Transport		270,000	1,462,400	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>698,000</u></b>	<b><u>200,000</u></b>
A13101	Machinery and Equipment		<u>200,000</u>	<u>698,000</u>	<u>200,000</u>
001	Machinery and Equipment		200,000	698,000	200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>200,000</u></b>	<b><u>1,000,000</u></b>	<b><u>200,000</u></b>
A13201	Furniture and Fixture		200,000	1,000,000	200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>	<b><u>8,000,000</u></b>
A13303	Other Buildings		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
001	Other Buildings.			8,000,000	
009	Petty Repair		8,000,000		8,000,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>200,000</u></b>	<b><u>700,000</u></b>	<b><u>100,000</u></b>
A13701	Hardware		200,000	700,000	100,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>200,000</u></b>	<b><u>499,500</u></b>	<b><u>100,000</u></b>
A13801	Maintenance of gardens		200,000	499,500	100,000
<b>District Education Officer (Male) Lakki</b>			<b>50,573,111</b>	<b>99,011,976</b>	<b>56,432,139</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6002</b>	<b>Govt Middle Schools (Male) Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>351,438,290</u></b>	<b><u>409,170,820</u></b>	<b><u>401,302,850</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>522</b>	<b>519</b>	<b><u>229,405,980</u></b>	<b><u>227,002,330</u></b>	<b><u>231,385,010</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>52</b>	<b>52</b>	<b><u>38,881,790</u></b>	<b><u>62,563,060</u></b>	<b><u>31,814,140</u></b>
A01101	Total Basic Pay Of Officer	52	52	<u>38,646,850</u>	<u>62,203,080</u>	<u>31,579,200</u>
S039	Senior English Teacher (BPS-16)	52	52	38,646,850	62,203,080	31,579,200
A01102	Personal pay			234,940	359,980	234,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>470</b>	<b>467</b>	<b><u>190,524,190</u></b>	<b><u>164,439,270</u></b>	<b><u>199,570,870</u></b>
A01151	Total Basic Pay Other Staff	470	467	<u>190,524,190</u>	<u>164,412,870</u>	<u>199,544,470</u>
A047	Arabic Teacher (BPS-15)	52	52	20,805,720		24,990,420
C020	Certificated Teacher (BPS-15)	112	112	52,429,030	164,412,870	53,825,520
D106	Drawing Master (BPS-15)	52	52	20,820,340		24,990,420
P030	Physical Education Teacher (BPS-15)	52	52	20,764,980		24,990,420
T023	Theology Teacher (BPS-15)	51	51	20,186,320		24,509,840
Q001	Qari (BPS-12)	2	2	722,760		771,100
B006	Behishti (BPS-03)	15	12	4,564,090		3,857,730
C057	Chowkidar (BPS-03)	15	15	4,551,570		4,657,730
N005	Naib Qasid (BPS-03)	62	62	28,276,720		19,251,930
S162	Sweeper (BPS-03)	57	57	17,402,660		17,699,360
A01152	Personal pay				26,400	26,400
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>122,032,310</u></b>	<b><u>182,168,490</u></b>	<b><u>169,917,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>109,130,790</u></b>	<b><u>169,646,960</u></b>	<b><u>157,016,140</u></b>
A01202	House Rent Allowance			17,690,410	17,156,540	17,690,410
A01203	Conveyance Allowance			15,837,110	15,190,880	15,837,110
A01207	Washing Allowance			1,471,330	1,513,000	1,471,330

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6002</b>	<b>Govt Middle Schools (Male) Lakki Marwat</b>				
A01208	Dress Allowance		1,471,330	1,513,000	1,471,330
A0120D	Integrated Allowance		842,740	907,800	842,740
A0120X	Adhoc Allowance - 2010		10		
A01216	Qualification Allowance		10,000	30,000	10,000
A01217	Medical Allowance		7,937,000	8,219,650	7,937,000
A0121A	Ad - hoc Allowance - 2011		10	9,400	100
A0121M	Adhoc Relief Allowance - 2012		133,380	34,670	133,380
A0121T	Adhoc Relief Allowance 2013		3,036,030	2,332,250	3,036,030
A0121Z	Adhoc Relief Allowance 2014		10	20,530	100
A01229	Special compensatory allowance		32,360	8,100	32,360
A0122C	Adhoc Relief Allowance - 2015		1,968,190	1,626,930	1,968,190
A0122M	Adhoc Relief Allowance 2016		10	57,970	100
A0122N	Special Conveyance Allowance to Disbalded Employees		423,000	1,048,790	423,000
A0122Y	Ad-hoc Relief Allowance 2017		10	124,860	100
A01238	Charge allowance		22,620	13,800	22,620
A01239	Special allowance		<u>3,000</u>		<u>3,000</u>
001	Special Allowance		3,000		3,000
A0123G	Ad-hoc Relief Allowance-2018		10	104,160	100
A0123P	Ad-hoc Relief Allowance 2019		10	77,520	100
A0124C	Disparity Reduction Allowance		92,800	56,340	92,800
A0124F	Adhoc Relief Allowance-2021		10	32,030	100
A0124H	Special Allowance-2021		236,080	210,000	236,080
A0124N	Disparity Reduction Allowance 2022- 15%		22,445,000	21,286,020	22,445,000
A0124R	Adhoc Relief Allowance 2022		22,448,860	21,333,230	22,448,860
A0124X	Adhoc Relief Allowance 2023		12,946,110	76,557,090	12,946,110
A01253	Science Teaching Allowance			12,900	
A0125E	Adhoc Relief Allowance 2024				47,884,730
A01270	Other		<u>83,360</u>	<u>169,500</u>	<u>83,360</u>
001	Others		83,360	169,500	83,360
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>12,901,520</u></b>	<b><u>12,521,530</u></b>	<b><u>12,901,700</u></b>
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		12,901,500	12,521,530	12,901,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>LK6002</b>					
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,130,400</u></b>	<b><u>19,357,010</u></b>	<b><u>3,250,400</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>3,000,100</u></b>	<b><u>7,054,260</u></b>	<b><u>3,000,100</u></b>
A03303	Electricity		<u>3,000,000</u>	<u>7,054,260</u>	<u>3,000,000</u>
001	Electricity		3,000,000	7,054,260	3,000,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,200</u></b>	<b><u>7,189,970</u></b>	<b><u>50,200</u></b>
A03805	Travelling Allowance		<u>50,000</u>	<u>5,989,970</u>	<u>50,000</u>
001	Travelling Allowance		50,000	5,989,970	50,000
A03806	Transportation of Goods		<u>100</u>	<u>500,000</u>	<u>100</u>
001	Transportation of Goods		100	500,000	100
A03808	Conveyance Charges		<u>100</u>	<u>700,000</u>	<u>100</u>
001	Conveyance Charges		100	700,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>80,100</u></b>	<b><u>5,112,780</u></b>	<b><u>200,100</u></b>
A03901	Stationery		<u>40,000</u>	<u>1,198,000</u>	<u>100,000</u>
001	Stationery Charges		40,000	1,198,000	100,000
A03902	Printing and Publication		<u>100</u>	<u>1,920,000</u>	<u>100</u>
001	Printing and publication		100	1,920,000	100
A03970	Others		<u>40,000</u>	<u>1,994,780</u>	<u>100,000</u>
001	Others		40,000	1,994,780	100,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,891,570</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>2,891,570</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,891,570</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,891,570	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>	<b><u>600,000</u></b>	<b><u>100</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6002</b>	<b>Govt Middle Schools (Male) Lakki Marwat</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>	<u>600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		100	600,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>1,000,100</u>	<u>6,999,990</u>	<u>1,200,100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
A09601	Plant and Machinery		<u>1,000,000</u>	<u>6,000,000</u>	<u>1,200,000</u>
001	Plant and Machinery		1,000,000	6,000,000	1,200,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>	<u>999,990</u>	<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>	<u>999,990</u>	<u>100</u>
001	Furniture & Fixture		100	999,990	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>2,000,100</u>	<u>10,999,780</u>	<u>2,920,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>1,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>
A13101	Machinery and Equipment		<u>1,000,000</u>	<u>3,000,000</u>	<u>1,200,000</u>
001	Machinery and Equipment		1,000,000	3,000,000	1,200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>1,000,000</u>	<u>3,999,780</u>	<u>1,700,000</u>
A13201	Furniture and Fixture		1,000,000	3,999,780	1,700,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>	<u>4,000,000</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>4,000,000</u>	<u>100</u>
001	Other Buildings.		100	4,000,000	100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6002</b>	<b>Govt Middle Schools (Male) Lakki Marwat</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>Govt Middle Schools (Male) Lakki Marwat</b>			<b>357,569,090</b>	<b>450,019,170</b>	<b>408,673,650</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6003</b>	<b>Govt Middle Schools (Female), Lakki Marw</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>260,704,873</u></b>	<b><u>316,211,660</u></b>	<b><u>469,155,580</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>451</u></b>	<b><u>450</u></b>	<b><u>161,995,700</u></b>	<b><u>174,025,550</u></b>	<b><u>255,602,030</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>50</u></b>	<b><u>50</u></b>	<b><u>20,071,150</u></b>	<b><u>41,518,830</u></b>	<b><u>50,574,710</u></b>
A01101	Total Basic Pay Of Officer		<u>50</u>	<u>50</u>	<u>20,071,150</u>	<u>41,518,830</u>	<u>50,574,710</u>
S039	Senior English Teacher	(BPS-16)	50	50	20,071,150	41,518,830	50,574,710
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>401</u></b>	<b><u>400</u></b>	<b><u>141,924,550</u></b>	<b><u>132,506,720</u></b>	<b><u>205,027,320</u></b>
A01151	Total Basic Pay Other Staff		<u>401</u>	<u>400</u>	<u>141,924,550</u>	<u>132,506,720</u>	<u>205,027,320</u>
A047	Arabic Teacher	(BPS-15)	50	49	20,098,900		24,029,250
C020	Certificated Teacher	(BPS-15)	101	101	30,016,840	132,506,720	78,539,090
D106	Drawing Master	(BPS-15)	50	50	20,098,900		24,029,250
P030	Physical Education Teacher	(BPS-15)	50	50	20,098,900		24,029,250
T023	Theology Teacher	(BPS-15)	46	46	20,849,780		22,106,910
B006	Behishti	(BPS-03)	1	1	306,610		310,520
C057	Chowkidar	(BPS-03)	3	3	800,380		931,550
N005	Naib Qasid	(BPS-03)	50	50	14,724,820		15,525,750
S162	Sweeper	(BPS-03)	50	50	14,929,420		15,525,750
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>98,709,173</u></b>	<b><u>142,186,110</u></b>	<b><u>213,553,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>87,640,293</u></b>	<b><u>131,616,180</u></b>	<b><u>202,736,590</u></b>
A01202	House Rent Allowance				14,957,780	14,648,760	14,648,760
A01203	Conveyance Allowance				14,104,150	12,857,680	12,857,680
A01205	Dearness Allowance					600	600
A01207	Washing Allowance				1,039,230	1,133,120	1,133,120
A01208	Dress Allowance				1,149,230	1,133,120	1,133,120
A0120D	Integrated Allowance				713,540	679,840	679,840
A0120N	Special allowances @ 30% of basic pay for Secretar				11,600		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6003</b>	<b>Govt Middle Schools (Female), Lakki Marw</b>				
A0120X	Adhoc Allowance - 2010			8,850	8,850
A01217	Medical Allowance		7,098,260	6,750,990	6,750,990
A0121A	Ad - hoc Allowance - 2011			480	480
A0121M	Adhoc Relief Allowance - 2012		29,020	37,670	37,670
A0121T	Adhoc Relief Allowance 2013		1,788,690	1,589,600	1,589,600
A0121Z	Adhoc Relief Allowance 2014		10	13,290	13,290
A01229	Special compensatory allowance		66,600	11,260	11,260
A0122C	Adhoc Relief Allowance - 2015		1,015,860	1,049,040	1,049,040
A0122M	Adhoc Relief Allowance 2016		10	85,690	85,690
A0122N	Special Conveyance Allowance to Disbalded Employees		108,000	150,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017		10	165,550	165,550
A01238	Charge allowance		8,820	7,740	7,740
A0123G	Ad-hoc Relief Allowance-2018		10	162,510	162,510
A0123P	Ad-hoc Relief Allowance 2019		10	146,520	146,520
A0124C	Disparity Reduction Allowance		66,100	11,340	11,340
A0124F	Adhoc Relief Allowance-2021		10	50,220	50,220
A0124H	Special Allowance-2021		742,000	648,470	648,470
A0124N	Disparity Reduction Allowance 2022- 15%		16,891,050	16,156,590	16,156,590
A0124R	Adhoc Relief Allowance 2022		17,153,430	16,169,560	16,169,560
A0124X	Adhoc Relief Allowance 2023		10,516,713	57,746,010	57,746,010
A01253	Science Teaching Allowance		54,130	11,350	11,350
A0125E	Adhoc Relief Allowance 2024				71,120,410
A01270	Other		<u>126,030</u>	<u>190,330</u>	<u>190,330</u>
001	Others		126,030	190,330	190,330
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>11,068,880</u></b>	<b><u>10,569,930</u></b>	<b><u>10,816,960</u></b>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>246,930</u>
001	Leave Salary		10		246,930
A01289	Teaching Allowance		11,068,860	10,569,930	10,569,930
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>2,000,200</u></b>	<b><u>1,289,710</u></b>	<b><u>2,080,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,000,000</u></b>	<b><u>1,289,710</u></b>	<b><u>2,000,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6003</b>	<b>Govt Middle Schools (Female), Lakki Marw</b>				
A03303	Electricity		<u>2,000,000</u>	<u>1,289,710</u>	<u>2,000,000</u>
001	Electricity		2,000,000	1,289,710	2,000,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>100</u>		<u>100</u>
A03805	Travelling Allowance		<u>100</u>		<u>100</u>
001	Travelling Allowance		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>100</u>		<u>80,000</u>
A03970	Others		<u>100</u>		<u>80,000</u>
001	Others		100		80,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,546,520</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,546,520</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,546,520</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,546,520	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>		<u>300,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>300,000</u>
A09601	Plant and Machinery		<u>100</u>		<u>300,000</u>
001	Plant and Machinery		100		300,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>200</u>	<u>1,046,000</u>	<u>420,100</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6003</b>	<b>Govt Middle Schools (Female), Lakki Marw</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100</u>		<u>200,000</u>
A13101	Machinery and Equipment		<u>100</u>		<u>200,000</u>
001	Machinery and Equipment		100		200,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100</u>		<u>200,000</u>
A13201	Furniture and Fixture		100		200,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,046,000</u>	<u>100</u>
A13303	Other Buildings			<u>1,046,000</u>	<u>100</u>
001	Other Buildings.			1,046,000	100
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt Middle Schools (Female), Lakki Marw</b>			<b>262,705,573</b>	<b>320,093,890</b>	<b>471,955,980</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6008</b>	<b>GGHS No,1 LAKKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>36,877,585</u></b>	<b><u>54,477,670</u></b>	<b><u>43,811,030</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>22,369,750</u></b>	<b><u>30,681,580</u></b>	<b><u>24,419,700</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>16,758,270</u></b>	<b><u>14,673,730</u></b>	<b><u>17,946,220</u></b>
A01101	Total Basic Pay Of Officer				<u>16,758,270</u>	<u>14,673,730</u>	<u>17,946,220</u>
P070	Principal	(BPS-19)	1	1	1,063,670		1,116,860
S039	Senior English Teacher	(BPS-16)	12	12	6,599,500	14,673,730	6,929,480
S572	Senior Certified Teacher	(BPS-16)	12	12	6,499,500		6,824,480
S573	Senior Arabic Teacher	(BPS-16)	1	1	519,120		615,080
S574	Senior TheologyTeacher	(BPS-16)	1	1	519,120		615,080
S575	Senior Drawing Master	(BPS-16)	1	1	519,120		615,080
S576	Senior Physical education Teacher	(BPS-16)	1	1	519,120		615,080
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	519,120		615,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,611,480</u></b>	<b><u>16,007,850</u></b>	<b><u>6,473,480</u></b>
A01151	Total Basic Pay Other Staff				<u>5,611,480</u>	<u>16,003,230</u>	<u>6,468,860</u>
C020	Certificated Teacher	(BPS-15)	7	7	2,701,280	16,003,230	3,364,100
S578	Senior Qaria	(BPS-15)	1	1	424,990		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	350,380		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-03)	1	1	300,790		310,520
C057	Chowkidar	(BPS-03)	1	1	300,790		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	300,790		310,520
M010	Mali	(BPS-03)	1	1	300,790		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,790		310,520
S162	Sweeper	(BPS-03)	1	1	300,790		310,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6008</b>	<b>GGHS No,1 LAKKI</b>				
A01152	Personal pay			4,620	4,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>14,507,835</u></b>	<b><u>23,796,090</u></b>	<b><u>19,391,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,152,855</u></b>	<b><u>22,447,870</u></b>	<b><u>18,036,170</u></b>
A01202	House Rent Allowance		2,014,810	2,087,190	2,014,810
A01203	Conveyance Allowance		2,126,230	2,211,240	2,126,230
A01207	Washing Allowance		72,500	72,000	72,500
A01208	Dress Allowance		72,500	72,000	72,500
A0120D	Integrated Allowance		43,500	43,200	43,500
A01217	Medical Allowance		860,400	851,520	860,400
A0121M	Adhoc Relief Allowance - 2012		4,900	15,330	4,900
A0121T	Adhoc Relief Allowance 2013		357,950	357,840	357,950
A0121Z	Adhoc Relief Allowance 2014		10	11,730	100
A0122C	Adhoc Relief Allowance - 2015		245,470	244,630	245,470
A0122M	Adhoc Relief Allowance 2016		10	32,260	100
A0122Y	Ad-hoc Relief Allowance 2017		10	40,380	100
A01238	Charge allowance		240		
A01239	Special allowance			<u>31,500</u>	
001	Special Allowance			31,500	
A0123G	Ad-hoc Relief Allowance-2018		10	32,840	100
A0123P	Ad-hoc Relief Allowance 2019		10	24,630	100
A0124F	Adhoc Relief Allowance-2021		10	8,210	100
A0124H	Special Allowance-2021		350,900	405,030	350,900
A0124N	Disparity Reduction Allowance 2022- 15%		2,706,200	2,872,100	2,706,200
A0124R	Adhoc Relief Allowance 2022		2,809,730	2,870,800	2,809,730
A0124X	Adhoc Relief Allowance 2023		1,454,035	10,125,040	1,454,040
A01253	Science Teaching Allowance		9,600	8,400	9,600
A0125E	Adhoc Relief Allowance 2024				4,883,010
A01270	Other		<u>23,830</u>	<u>30,000</u>	<u>23,830</u>
001	Others		23,830	30,000	23,830
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,354,980</u></b>	<b><u>1,348,220</u></b>	<b><u>1,355,160</u></b>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6008</b>	<b>GGHS No,1 LAKKI</b>				
001	Leave Salary		10		100
A01289	Teaching Allowance		1,354,960	1,348,220	1,354,960
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>164,200</u></b>	<b><u>533,230</u></b>	<b><u>356,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>		<b><u>11,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,200</u></b>	<b><u>458,230</u></b>	<b><u>200,200</u></b>
A03301	Gas		100		100
A03303	Electricity		<u>80,000</u>	<u>458,230</u>	<u>200,000</u>
001	Electricity		80,000	458,230	200,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>33,000</u></b>	<b><u>35,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>		<u>10,000</u>
001	Travelling Allowance		25,000		10,000
A03808	Conveyance Charges		<u>8,000</u>	<u>35,000</u>	<u>35,000</u>
001	Conveyance Charges		8,000	35,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others		5,000	5,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6008</b>	<b>GGHS No,1 LAKKI</b>				
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>	<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>100</u>
A09601	Plant and Machinery			<u>500,000</u>	<u>100</u>
001	Plant and Machinery			500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GGHS No,1 LAKKI</b>			<b>37,061,985</b>	<b>55,530,900</b>	<b>44,267,530</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6009</b>	<b>GGHS No,2 LAKKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,288,919</u></b>	<b><u>35,360,480</u></b>	<b><u>37,826,880</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>14,178,470</u></b>	<b><u>19,772,850</u></b>	<b><u>16,427,990</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>10,163,700</u></b>	<b><u>11,399,990</u></b>	<b><u>12,021,930</u></b>
A01101	Total Basic Pay Of Officer				<u>10,163,700</u>	<u>11,399,990</u>	<u>12,021,930</u>
P070	Principal	(BPS-19)	1	1	1,059,670		1,112,660
V011	Vice Principal	(BPS-18)	1	1	935,670		1,052,460
S039	Senior English Teacher	(BPS-16)	4	4	2,291,420		2,406,000
S572	Senior Certified Teacher	(BPS-16)	7	7	3,201,330	11,399,990	4,361,400
S573	Senior Arabic Teacher	(BPS-16)	1	1	599,130		629,090
S574	Senior TheologyTeacher	(BPS-16)	1	1	519,120		615,080
S575	Senior Drawing Master	(BPS-16)	1	1	519,120		615,080
S576	Senior Physical education Teacher	(BPS-16)	1	1	519,120		615,080
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	519,120		615,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,014,770</u></b>	<b><u>8,372,860</u></b>	<b><u>4,406,060</u></b>
A01151	Total Basic Pay Other Staff				<u>4,014,770</u>	<u>8,372,860</u>	<u>4,406,060</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,702,760	8,372,860	1,922,340
S578	Senior Qaria	(BPS-15)	1	1	428,380		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	350,380		385,550
Q005	Qaria	(BPS-12)					
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
C057	Chowkidar	(BPS-03)	1	1	300,790		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	300,790		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,790		310,520
S162	Sweeper	(BPS-03)	1	1	300,790		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6009</b>	<b>GGHS No,2 LAKKI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>18,110,449</u></b>	<b><u>15,587,630</u></b>	<b><u>21,398,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,198,649</u></b>	<b><u>14,613,060</u></b>	<b><u>11,486,910</u></b>
A01202	House Rent Allowance		1,291,100	1,432,080	1,291,100
A01203	Conveyance Allowance		1,304,160	1,405,590	1,304,160
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		528,430	560,800	528,430
A0121T	Adhoc Relief Allowance 2013		220,090	223,140	220,090
A01224	Entertainment Allowance		3,500		
A0122C	Adhoc Relief Allowance - 2015		150,410	153,940	150,410
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	66,000	36,000
A01238	Charge allowance		700	1,200	700
A0124H	Special Allowance-2021		124,890	253,140	124,890
A0124N	Disparity Reduction Allowance 2022- 15%		1,668,450	1,872,340	1,668,450
A0124R	Adhoc Relief Allowance 2022		1,819,720	1,872,340	1,819,720
A0124X	Adhoc Relief Allowance 2023		921,599	6,636,720	921,600
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				3,285,590
A01270	Other			<u>6,170</u>	<u>6,170</u>
001	Others			6,170	6,170
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>9,911,800</u></b>	<b><u>974,570</u></b>	<b><u>9,911,980</u></b>
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		9,911,780	974,570	9,911,780
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>207,200</u></b>	<b><u>579,500</u></b>	<b><u>279,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>		<b><u>11,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6009</b>	<b>GGHS No,2 LAKKI</b>				
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>123,200</u>	<u>150,000</u>	<u>123,200</u>
A03301	Gas		100		100
A03302	Water		3,000		3,000
A03303	Electricity		<u>120,000</u>	<u>150,000</u>	<u>120,000</u>
001	Electricity		120,000	150,000	120,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>33,000</u>	<u>389,500</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>327,800</u>	<u>10,000</u>
001	Travelling Allowance		25,000	327,800	10,000
A03808	Conveyance Charges		<u>8,000</u>	<u>61,700</u>	<u>35,000</u>
001	Conveyance Charges		8,000	61,700	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others		5,000	5,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,706,170</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,706,170</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,706,170</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,706,170	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6009</b>	<b>GGHS No,2 LAKKI</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>		<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GGHS No,2 LAKKI</b>			<b>32,516,419</b>	<b>37,666,150</b>	<b>38,206,380</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6010</b>	<b>GGHS TITTER KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,345,066</u></b>	<b><u>32,163,230</u></b>	<b><u>38,780,120</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>18,190,080</u></b>	<b><u>17,962,470</u></b>	<b><u>25,520,630</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>13,065,460</u></b>	<b><u>7,712,690</u></b>	<b><u>19,747,210</u></b>
A01101	Total Basic Pay Of Officer				<u>13,065,460</u>	<u>7,712,690</u>	<u>19,747,210</u>
P070	Principal	(BPS-19)	1	1	1,044,510		1,096,740
I066	Instructor Physical Education	(BPS-17)	1	1	601,250		731,320
S144	Subject Specialist	(BPS-17)	13	13	5,599,420	7,712,690	9,611,220
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	600,070		730,080
S039	Senior English Teacher	(BPS-16)	4	4	1,529,580		2,406,060
S572	Senior Certified Teacher	(BPS-16)	4	4	1,513,320		2,488,990
S573	Senior Arabic Teacher	(BPS-16)	1	1	543,520		670,700
S574	Senior Theology Teacher	(BPS-16)	1	1	579,700		670,700
S575	Senior Drawing Master	(BPS-16)	1	1	511,620		670,700
S576	Senior Physical education Teacher	(BPS-16)	1	1	542,470		670,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,124,620</u></b>	<b><u>10,249,780</u></b>	<b><u>5,773,420</u></b>
A01151	Total Basic Pay Other Staff				<u>5,124,620</u>	<u>10,249,780</u>	<u>5,773,420</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,456,180	10,249,780	1,922,340
S578	Senior Qaria	(BPS-15)	1	1	425,540		480,590
S035	Senior Clerk	(BPS-14)	1	1	385,090		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	352,500		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	315,050		330,800
C057	Chowkidar	(BPS-03)	2	2	637,110		621,030
L002	Laboratory Attendant	(BPS-03)	2	2	610,340		621,030

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6010</b>	<b>GGHS TITTER KHEL</b>						
N005	Naib Qasid	(BPS-03)	2	2	612,720		621,030
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,154,986</u></b>	<b><u>14,200,760</u></b>	<b><u>13,259,490</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,468,786</u></b>	<b><u>13,300,680</u></b>	<b><u>12,573,110</u></b>
A01202	House Rent Allowance				1,059,330	1,311,590	1,059,330
A01203	Conveyance Allowance				1,072,270	1,296,560	1,072,270
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				501,320	560,290	501,320
A0121T	Adhoc Relief Allowance 2013				190,800	200,110	190,800
A01224	Entertainment Allowance					500	100
A0122C	Adhoc Relief Allowance - 2015				128,690	137,260	128,690
A0122Y	Ad-hoc Relief Allowance 2017					7,320	
A01238	Charge allowance					100	100
A0123G	Ad-hoc Relief Allowance-2018					6,390	
A0123P	Ad-hoc Relief Allowance 2019					4,790	
A0124F	Adhoc Relief Allowance-2021					1,600	
A0124H	Special Allowance-2021				195,380	209,090	195,380
A0124N	Disparity Reduction Allowance 2022- 15%				1,498,320	1,689,130	1,498,320
A0124R	Adhoc Relief Allowance 2022				1,418,320	1,688,530	1,418,320
A0124X	Adhoc Relief Allowance 2023				1,182,356	5,962,920	1,182,360
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						5,104,120
A01270	Other				<u>30,000</u>	<u>32,500</u>	<u>30,000</u>
001	Others				30,000	32,500	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>686,200</u></b>	<b><u>900,080</u></b>	<b><u>686,380</u></b>
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				686,180	900,080	686,180

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6010</b>	<b>GGHS TITTER KHEL</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>95,300</u></b>	<b><u>222,970</u></b>	<b><u>186,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100</u></b>		<b><u>1,100</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>27,240</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>27,240</u>	<u>20,000</u>
001	Electricity		20,000	27,240	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>29,000</u></b>	<b><u>154,480</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>134,480</u>	<u>35,000</u>
001	Travelling Allowance		25,000	134,480	35,000
A03808	Conveyance Charges		<u>4,000</u>	<u>20,000</u>	<u>10,000</u>
001	Conveyance Charges		4,000	20,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,100</u></b>	<b><u>41,250</u></b>	<b><u>120,200</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03902	Printing and Publication		<u>5,000</u>	<u>1,250</u>	<u>100</u>
001	Printing and publication		5,000	1,250	100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>60,000</u>
001	Others		5,000	5,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6010</b>	<b>GGHS TITTER KHEL</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>300</u>		<u>300</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>300</u>		<u>300</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>200</u>		<u>200</u>
001	To Others		200		200
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>	<u>20,000</u>	<u>130,200</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>100</u>		<u>100</u>
A13703	I.T. Equipment		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>100</u>		<u>30,000</u>
A13801	Maintenance of gardens		100		30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6010</b>	<b>GGHS TITTER KHEL</b>				
<b>GGHS TITTER KHEL</b>			<b>26,461,066</b>	<b>32,406,200</b>	<b>39,097,120</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6011</b>	<b>GGHS SHAHBAZ KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,375,219</u></b>	<b><u>22,225,210</u></b>	<b><u>23,587,350</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>18,021,630</u></b>	<b><u>12,396,260</u></b>	<b><u>13,533,030</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>14,540,510</u></b>	<b><u>4,508,940</u></b>	<b><u>9,866,020</u></b>
A01101	Total Basic Pay Of Officer				<u>14,509,290</u>	<u>4,504,420</u>	<u>9,834,800</u>
H031	Headmistress	(BPS-17)	1	1	6,006,360		706,680
S039	Senior English Teacher	(BPS-16)	4	4	2,714,140		2,549,850
S572	Senior Certified Teacher	(BPS-16)	6	6	3,162,820	4,504,420	3,520,970
S573	Senior Arabic Teacher	(BPS-16)	1	1	485,020		609,280
S574	Senior TheologyTeacher	(BPS-16)	1	1	585,210		614,480
S575	Senior Drawing Master	(BPS-16)	1	1	485,090		609,350
S576	Senior Physical education Teacher	(BPS-16)	1	1	545,510		612,790
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	525,140		611,400
A01102	Personal pay				31,220	4,520	31,220
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,481,120</u></b>	<b><u>7,887,320</u></b>	<b><u>3,667,010</u></b>
A01151	Total Basic Pay Other Staff				<u>3,481,120</u>	<u>7,880,680</u>	<u>3,660,370</u>
C020	Certificated Teacher	(BPS-15)	2	2	877,880	7,880,680	961,170
C457	Certified Teacher IT	(BPS-12)	1	1	358,500		385,550
Q005	Qaria	(BPS-12)	1	1	352,500		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-03)	1	1	312,430		310,520
C057	Chowkidar	(BPS-03)	1	1	312,430		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	312,430		310,520
N005	Naib Qasid	(BPS-03)	1	1	312,430		310,520
S162	Sweeper	(BPS-03)	1	1	312,430		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6011</b>	<b>GGHS SHAHBAZ KHEL</b>				
A01152	Personal pay			6,640	6,640
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,353,589</u></b>	<b><u>9,828,950</u></b>	<b><u>10,054,320</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,762,759</u></b>	<b><u>9,240,530</u></b>	<b><u>9,463,310</u></b>
A01202	House Rent Allowance		966,310	877,630	966,310
A01203	Conveyance Allowance		960,910	878,090	960,910
A01207	Washing Allowance		60,000	59,000	60,000
A01208	Dress Allowance		60,000	59,000	60,000
A0120D	Integrated Allowance		36,000	35,400	36,000
A01217	Medical Allowance		443,900	406,200	443,900
A0121M	Adhoc Relief Allowance - 2012			980	1,000
A0121T	Adhoc Relief Allowance 2013		157,550	139,830	157,550
A0121Z	Adhoc Relief Allowance 2014			1,330	1,330
A0122C	Adhoc Relief Allowance - 2015		108,290	94,670	108,290
A0122M	Adhoc Relief Allowance 2016			8,070	
A0122Y	Ad-hoc Relief Allowance 2017			7,980	
A01238	Charge allowance		800		
A0123G	Ad-hoc Relief Allowance-2018			6,390	
A0123P	Ad-hoc Relief Allowance 2019			4,790	
A0124F	Adhoc Relief Allowance-2021			1,600	
A0124H	Special Allowance-2021		174,980	126,000	174,980
A0124N	Disparity Reduction Allowance 2022- 15%		1,296,920	1,169,390	1,296,920
A0124R	Adhoc Relief Allowance 2022		1,324,920	1,168,600	1,324,920
A0124X	Adhoc Relief Allowance 2023		1,169,379	4,193,180	1,169,380
A01253	Science Teaching Allowance		2,800	2,400	2,800
A0125E	Adhoc Relief Allowance 2024				2,699,020
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>590,830</u></b>	<b><u>588,420</u></b>	<b><u>591,010</u></b>
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		590,810	588,420	590,810



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6011</b>	<b>GGHS SHAHBAZ KHEL</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,200</u></b>	<b><u>220,000</u></b>	<b><u>236,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100</u></b>		<b><u>1,100</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>150,000</u></b>	<b><u>100,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		20,000	150,000	100,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,443,720</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,443,720</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,443,720</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,443,720	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6011</b>	<b>GGHS SHAHBAZ KHEL</b>				
A05216	Fin. Assis. to the families of		<u>100</u>		<u>100</u>
	G. Serv. who expire				
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>		<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,100</u>	<u>15,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	5,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>100</u>		<u>20,000</u>
A13801	Maintenance of gardens		100		20,000
<b>GGHS SHAHBAZ KHEL</b>			<b>25,486,819</b>	<b>23,903,930</b>	<b>23,923,850</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6012 GGHSS GHAZNI KHEL</b>							
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,950,301</u></b>	<b><u>32,273,610</u></b>	<b><u>38,440,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>43</b>	<b>43</b>	<b><u>19,130,910</u></b>	<b><u>17,683,820</u></b>	<b><u>23,871,160</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<b><u>13,635,530</u></b>	<b><u>9,122,930</u></b>	<b><u>18,127,360</u></b>
A01101	Total Basic Pay Of Officer		27	27	<u>13,635,530</u>	<u>9,122,930</u>	<u>18,127,360</u>
P070	Principal	(BPS-18)	1	1	987,890		1,037,290
I066	Instructor Physical Education	(BPS-17)	1	1	605,100		735,360
S144	Subject Specialist	(BPS-17)	10	10	5,513,500	9,122,930	7,289,180
S039	Senior English Teacher	(BPS-16)	6	6	2,510,690		3,636,230
S572	Senior Certified Teacher	(BPS-16)	4	4	1,286,900		2,351,250
S573	Senior Arabic Teacher	(BPS-16)	1	1	586,290		615,610
S574	Senior TheologyTeacher	(BPS-16)	1	1	486,290		615,610
S575	Senior Drawing Master	(BPS-16)	1	1	586,290		615,610
S576	Senior Physical education Teacher	(BPS-16)	1	1	486,290		615,610
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	586,290		615,610
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>5,495,380</u></b>	<b><u>8,560,890</u></b>	<b><u>5,743,800</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>5,495,380</u>	<u>8,560,890</u>	<u>5,743,800</u>
C020	Certificated Teacher	(BPS-15)	2	2	852,710	8,560,890	961,170
S578	Senior Qaria	(BPS-15)	1	1	420,030		480,590
S035	Senior Clerk	(BPS-14)	1	1	385,090		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	342,500		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	315,050		330,800
C057	Chowkidar	(BPS-03)	2	2	697,720		621,030
C095	Cook	(BPS-03)	1	1	300,920		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6012</b>	<b>GGHSS GHAZNI KHEL</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	616,900		621,030
N005	Naib Qasid	(BPS-03)	2	2	617,320		621,030
S162	Sweeper	(BPS-03)	2	2	617,050		621,030
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,819,391</u></b>	<b><u>14,589,790</u></b>	<b><u>14,569,240</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,918,221</u></b>	<b><u>13,477,560</u></b>	<b><u>13,667,890</u></b>
A01202	House Rent Allowance				1,698,460	1,454,530	1,698,460
A01203	Conveyance Allowance				1,286,670	1,441,050	1,286,670
A01207	Washing Allowance				98,000	108,000	98,000
A01208	Dress Allowance				98,000	108,000	98,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				606,260	601,490	606,260
A0121T	Adhoc Relief Allowance 2013				184,280	192,400	184,280
A0122C	Adhoc Relief Allowance - 2015				128,210	125,670	128,210
A0122M	Adhoc Relief Allowance 2016				10	16,300	100
A0122Y	Ad-hoc Relief Allowance 2017				10	21,580	100
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>19,870</u>		
001	Special Allowance				19,870		
A0123G	Ad-hoc Relief Allowance-2018				10	19,020	100
A0123P	Ad-hoc Relief Allowance 2019				10	14,670	100
A0124C	Disparity Reduction Allowance				5,140		
A0124F	Adhoc Relief Allowance-2021				10	13,420	100
A0124H	Special Allowance-2021				239,040	226,170	239,040
A0124N	Disparity Reduction Allowance 2022- 15%				1,605,430	1,664,170	1,605,430
A0124R	Adhoc Relief Allowance 2022				1,592,240	1,673,020	1,592,240
A0124X	Adhoc Relief Allowance 2023				1,263,021	5,698,870	1,263,030
A01253	Science Teaching Allowance				2,550	3,200	2,550
A0125E	Adhoc Relief Allowance 2024						4,774,220
A01270	Other				<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others				25,000	30,000	25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>901,170</u></b>	<b><u>1,112,230</u></b>	<b><u>901,350</u></b>
A01274	Medical Charges				<u>10</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6012</b>	<b>GGHSS GHAZNI KHEL</b>				
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>	<u>185,860</u>	<u>100</u>
001	Leave Salary		10	185,860	100
A01289	Teaching Allowance		901,150	926,370	901,150
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>106,300</u></b>	<b><u>580,000</u></b>	<b><u>316,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100</u></b>		<b><u>1,100</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,000</u></b>	<b><u>500,000</u></b>	<b><u>150,000</u></b>
A03303	Electricity		<u>25,000</u>	<u>500,000</u>	<u>150,000</u>
001	Electricity		25,000	500,000	150,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>45,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>	<b><u>45,000</u></b>	<b><u>120,200</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>85,070</u></b>	<b><u>100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6012</b>	<b>GGHSS GHAZNI KHEL</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>85,070</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>85,070</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	85,070	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>300</u></b>		<b><u>300</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>300</u></b>		<b><u>300</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>200</u>		<u>200</u>
001	To Others		200		200
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,300</u></b>	<b><u>20,000</u></b>	<b><u>130,200</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13703	I.T. Equipment		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6012</b>	<b>GGHSS GHAZNI KHEL</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>100</b></u>		<u><b>30,000</b></u>
A13801	Maintenance of gardens		100		30,000
<b>GGHSS GHAZNI KHEL</b>			<b>29,077,301</b>	<b>32,958,680</b>	<b>38,887,300</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6013</b>	<b>GGHS SARDAR MAIDAD KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>26,768,551</u></b>	<b><u>34,225,700</u></b>	<b><u>32,282,440</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>17,285,410</u></b>	<b><u>19,113,730</u></b>	<b><u>18,999,070</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>13,283,900</u></b>	<b><u>9,650,710</u></b>	<b><u>14,858,110</u></b>
A01101	Total Basic Pay Of Officer				<u>13,283,900</u>	<u>9,650,710</u>	<u>14,858,110</u>
P070	Principal	(BPS-18)	1	1	992,700		1,042,340
S039	Senior English Teacher	(BPS-16)	10	10	5,572,790	9,650,710	5,851,430
S572	Senior Certified Teacher	(BPS-16)	8	8	4,085,560		4,889,840
S573	Senior Arabic Teacher	(BPS-16)	1	1	486,570		610,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	586,570		615,900
S575	Senior Drawing Master	(BPS-16)	1	1	486,570		615,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	586,570		615,900
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	486,570		615,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,001,510</u></b>	<b><u>9,463,020</u></b>	<b><u>4,140,960</u></b>
A01151	Total Basic Pay Other Staff				<u>4,001,510</u>	<u>9,463,020</u>	<u>4,140,960</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,450,670	9,463,020	1,441,760
C457	Certified Teacher IT	(BPS-12)	1	1	352,500		385,550
Q005	Qaria	(BPS-12)	1	1	352,500		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-03)	1	1	303,150		310,520
C002	Caller	(BPS-03)	1	1	303,150		310,520
C057	Chowkidar	(BPS-03)	1	1	303,150		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	303,150		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,150		310,520



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6013</b>	<b>GGHS SARDAR MAIDAD KHEL</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,483,141</u></b>	<b><u>15,111,970</u></b>	<b><u>13,283,370</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,552,251</u></b>	<b><u>14,134,370</u></b>	<b><u>12,352,300</u></b>
A01202	House Rent Allowance		1,301,980	1,361,770	1,301,980
A01203	Conveyance Allowance		1,407,070	1,473,710	1,407,070
A01207	Washing Allowance		61,000	60,000	61,000
A01208	Dress Allowance		60,000	60,000	60,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A0120X	Adhoc Allowance - 2010		10		
A01217	Medical Allowance		499,350	554,570	499,350
A0121T	Adhoc Relief Allowance 2013		211,020	210,730	211,020
A0121Z	Adhoc Relief Allowance 2014		10		
A0122C	Adhoc Relief Allowance - 2015		157,010	146,490	157,010
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10	1,200	100
A01238	Charge allowance		900	1,110	900
A0123G	Ad-hoc Relief Allowance-2018		10	820	100
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10	3,430	100
A0124H	Special Allowance-2021		153,030	158,640	153,030
A0124N	Disparity Reduction Allowance 2022- 15%		1,793,710	1,807,530	1,793,710
A0124R	Adhoc Relief Allowance 2022		1,712,760	1,807,530	1,712,760
A0124X	Adhoc Relief Allowance 2023		1,123,551	6,416,040	1,123,560
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				3,799,810
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>930,890</u></b>	<b><u>977,600</u></b>	<b><u>931,070</u></b>
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		930,870	977,600	930,870

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6013</b>	<b>GGHS SARDAR MAIDAD KHEL</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>91,100</u>	<u>130,000</u>	<u>176,100</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</u>	<u>60,000</u>	<u>40,100</u>
A03303	Electricity		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
001	Electricity		20,000	60,000	40,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6013</b>	<b>GGHS SARDAR MAIDAD KHEL</b>				
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GGHS SARDAR MAIDAD KHEL</b>			<b>26,879,851</b>	<b>34,375,700</b>	<b>32,558,740</b>

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6014</b>	<b>GGHS SERAI NAURANG</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,851,187</u></b>	<b><u>44,940,510</u></b>	<b><u>38,744,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>20,466,400</u></b>	<b><u>25,155,160</u></b>	<b><u>21,971,330</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>15,237,230</u></b>	<b><u>12,675,330</u></b>	<b><u>16,699,140</u></b>
A01101	Total Basic Pay Of Officer				<u>15,237,230</u>	<u>12,675,330</u>	<u>16,699,140</u>
P070	Principal	(BPS-19)	1	1	1,073,730		1,127,420
S039	Senior English Teacher	(BPS-16)	13	13	7,224,080	12,675,330	7,585,290
S572	Senior Certified Teacher	(BPS-16)	7	7	3,782,680		4,271,820
S573	Senior Arabic Teacher	(BPS-16)	1	1	489,670		614,160
S574	Senior TheologyTeacher	(BPS-16)	1	1	589,670		619,160
S575	Senior Drawing Master	(BPS-16)	2	2	998,060		1,247,970
S576	Senior Physical education Teacher	(BPS-16)	1	1	489,670		614,160
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	589,670		619,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,229,170</u></b>	<b><u>12,479,830</u></b>	<b><u>5,272,190</u></b>
A01151	Total Basic Pay Other Staff				<u>5,229,170</u>	<u>12,479,830</u>	<u>5,272,190</u>
C020	Certificated Teacher	(BPS-15)	6	6	3,001,480	12,479,830	2,883,510
C457	Certified Teacher IT	(BPS-12)	1	1	332,500		385,550
Q005	Qaria	(BPS-12)	1	1	352,500		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
C057	Chowkidar	(BPS-03)	1	1	303,150		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	303,150		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,150		310,520
S162	Sweeper	(BPS-03)	1	1	303,150		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,384,787</u></b>	<b><u>19,785,350</u></b>	<b><u>16,773,070</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,287,927</u></b>	<b><u>18,537,360</u></b>	<b><u>15,676,030</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6014</b>	<b>GGHS SERAI NAURANG</b>				
A01202	House Rent Allowance		1,690,240	1,690,830	1,690,240
A01203	Conveyance Allowance		1,792,890	1,894,420	1,792,890
A01207	Washing Allowance		60,120	50,000	60,120
A01208	Dress Allowance		60,170	50,000	60,170
A0120D	Integrated Allowance		36,000	30,000	36,000
A01217	Medical Allowance		719,660	715,360	719,660
A0121T	Adhoc Relief Allowance 2013		278,570	284,760	278,570
A0122C	Adhoc Relief Allowance - 2015		179,680	187,700	179,680
A0122M	Adhoc Relief Allowance 2016		10		
A0122N	Special Conveyance Allowance to Disbalded Employees		111,000	156,000	111,000
A0122Y	Ad-hoc Relief Allowance 2017		10	2,530	100
A01238	Charge allowance		1,320	810	1,320
A0123G	Ad-hoc Relief Allowance-2018		10	2,530	100
A0123P	Ad-hoc Relief Allowance 2019		10	940	100
A0124F	Adhoc Relief Allowance-2021		10	940	100
A0124H	Special Allowance-2021		338,130	216,910	338,130
A0124N	Disparity Reduction Allowance 2022- 15%		2,282,100	2,247,520	2,282,100
A0124R	Adhoc Relief Allowance 2022		2,389,170	2,396,310	2,389,170
A0124X	Adhoc Relief Allowance 2023		1,330,317	8,568,320	1,330,320
A01253	Science Teaching Allowance		12,000	10,910	12,000
A01257	RC Allowance		6,510		
A0125E	Adhoc Relief Allowance 2024				4,394,260
A01270	Other			<u>30,570</u>	
001	Others			30,570	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,096,860</u></b>	<b><u>1,247,990</u></b>	<b><u>1,097,040</u></b>
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		1,096,840	1,247,990	1,096,840
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,100</u></b>	<b><u>220,000</u></b>	<b><u>216,100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6014</b>	<b>GGHS SERAI NAURANG</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>25,100</b></u>	<u><b>150,000</b></u>	<u><b>80,100</b></u>
A03303	Electricity		<u>25,000</u>	<u>150,000</u>	<u>80,000</u>
001	Electricity		25,000	150,000	80,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>35,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>366,310</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>366,310</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>366,310</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	366,310	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6014</b>	<b>GGHS SERAI NAURANG</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GGHS SERAI NAURANG</b>			<b>32,967,487</b>	<b>45,546,820</b>	<b>39,060,700</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6015</b>	<b>GHS AHMAD KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>17,498,001</u>	<u>25,628,067</u>	<u>17,312,781</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u>10,780,090</u>	<u>14,284,553</u>	<u>10,597,590</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<u>6,943,540</u>	<u>6,530,117</u>	<u>6,761,040</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>6,761,040</u>	<u>6,530,117</u>	<u>6,761,040</u>
H029	Head Master	(BPS-17)	1	1	600,860		600,860
S039	Senior English Teacher	(BPS-16)	6	6	2,811,560	6,530,117	2,811,560
S572	Senior Certified Teacher	(BPS-16)	3	3	1,405,420		1,405,420
S573	Senior Arabic Teacher	(BPS-16)	1	1	485,800		485,800
S574	Senior TheologyTeacher	(BPS-16)	1	1	485,800		485,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	485,800		485,800
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	485,800		485,800
A01102	Personal pay				182,500		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<u>3,836,550</u>	<u>7,754,436</u>	<u>3,836,550</u>
A01151	Total Basic Pay Other Staff		<u>11</u>	<u>11</u>	<u>3,836,550</u>	<u>7,754,436</u>	<u>3,836,550</u>
C020	Certificated Teacher	(BPS-15)	2	2	834,760	7,754,436	834,760
D106	Drawing Master	(BPS-15)	1	1	428,630		428,630
C457	Certified Teacher IT	(BPS-12)	1	1	342,500		342,500
Q001	Qari	(BPS-12)	1	1	352,500		352,500
J013	Junior Clerk	(BPS-11)	1	1	330,090		330,090
C057	Chowkidar	(BPS-03)	2	2	607,600		607,600
L002	Laboratory Attendant	(BPS-03)	1	1	313,490		313,490
N005	Naib Qasid	(BPS-03)	1	1	313,490		313,490
S162	Sweeper	(BPS-03)	1	1	313,490		313,490



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6015</b>	<b>GHS AHMAD KHEL</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,717,911</u></b>	<b><u>11,343,514</u></b>	<b><u>6,715,191</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,219,151</u></b>	<b><u>10,640,676</u></b>	<b><u>6,216,431</u></b>
A01202	House Rent Allowance		939,490	988,779	939,490
A01203	Conveyance Allowance		989,940	1,091,323	989,940
A01207	Washing Allowance		58,700	60,000	58,700
A01208	Dress Allowance		58,000	60,000	58,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		396,870	447,467	396,870
A0121T	Adhoc Relief Allowance 2013		164,030	159,392	164,030
A0122C	Adhoc Relief Allowance - 2015		113,550	109,563	113,550
A01238	Charge allowance		1,000		
A0124C	Disparity Reduction Allowance		1,720		
A0124H	Special Allowance-2021		179,740	108,500	179,740
A0124N	Disparity Reduction Allowance 2022- 15%		1,297,060	1,343,941	1,297,060
A0124R	Adhoc Relief Allowance 2022		1,289,760	1,349,496	1,289,760
A0124X	Adhoc Relief Allowance 2023		688,841	4,878,815	688,841
A01253	Science Teaching Allowance		4,450	7,400	4,450
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>498,760</u></b>	<b><u>702,838</u></b>	<b><u>498,760</u></b>
A01274	Medical Charges		<u>10</u>		<u>10</u>
001	Medical Charges		10		10
A01278	Leave Salary		<u>10</u>		<u>10</u>
001	Leave Salary		10		10
A01289	Teaching Allowance		498,740	702,838	498,740
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>151,100</u></b>	<b><u>160,000</u></b>	<b><u>151,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,100</u></b>	<b><u>80,000</u></b>	<b><u>80,100</u></b>
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6015</b>	<b>GHS AHMAD KHEL</b>				
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	35,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</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>	<u>10,000</u>
001	Others		10,000	10,000	10,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>2,731,200</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>2,731,200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,731,200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,731,200	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>20,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6015</b>	<b>GHS AHMAD KHEL</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u><b>100</b></u>
A13303	Other Buildings				<u>100</u>
001	Other Buildings.				100
<b>GHS AHMAD KHEL</b>			<b>17,669,301</b>	<b>28,539,267</b>	<b>17,484,181</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6016</b>	<b>GHS N MUHAMMAD GH/KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,450,049</u></b>	<b><u>18,795,430</u></b>	<b><u>16,306,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>8,185,530</u></b>	<b><u>10,650,730</u></b>	<b><u>9,203,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>4,363,730</u></b>	<b><u>6,505,200</u></b>	<b><u>5,178,500</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>4,295,000</u>	<u>6,375,240</u>	<u>5,109,770</u>	
H029	Head Master (BPS-17)	1	1	600,440		730,470	
S039	Senior English Teacher (BPS-16)	4	4	2,068,340	6,375,240	2,571,760	
S572	Senior Certified Teacher (BPS-16)	2	2	1,053,660		1,206,350	
S575	Senior Drawing Master (BPS-16)	1	1	572,560		601,190	
A01102	Personal pay			68,730	129,960	68,730	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,821,800</u></b>	<b><u>4,145,530</u></b>	<b><u>4,025,140</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>3,821,800</u>	<u>4,140,910</u>	<u>4,020,520</u>	
A047	Arabic Teacher (BPS-15)	1	1	475,510		480,590	
C020	Certificated Teacher (BPS-15)	1	1	475,510		480,590	
P030	Physical Education Teacher (BPS-15)	1	1	435,510		480,590	
S577	Senior Qari (BPS-15)	1	1	475,510		480,590	
T023	Theology Teacher (BPS-15)	1	1	415,510		480,590	
J013	Junior Clerk (BPS-11)	1	1	330,090		375,500	
C057	Chowkidar (BPS-03)	2	2	606,830	4,140,910	621,030	
L002	Laboratory Attendant (BPS-03)	1	1	307,140		310,520	
N005	Naib Qasid (BPS-03)	1	1	300,190		310,520	
A01152	Personal pay				4,620	4,620	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,264,519</u></b>	<b><u>8,144,700</u></b>	<b><u>7,103,160</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,867,499</u></b>	<b><u>7,716,300</u></b>	<b><u>6,705,960</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6016</b>	<b>GHS NMUHAMMAD GH/KHEL</b>				
A01202	House Rent Allowance		739,880	698,170	739,880
A01203	Conveyance Allowance		696,100	688,480	696,100
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,100	28,800	28,100
A01217	Medical Allowance		336,080	321,910	336,080
A0121T	Adhoc Relief Allowance 2013		131,030	117,810	131,030
A0122C	Adhoc Relief Allowance - 2015		85,800	80,440	85,800
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance			<u>2,000</u>	<u>1,000</u>
001	Unattractive area allowance			2,000	1,000
A01238	Charge allowance		1,040	800	1,040
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		135,480	126,520	135,480
A0124N	Disparity Reduction Allowance 2022- 15%		1,004,650	1,007,930	1,004,650
A0124R	Adhoc Relief Allowance 2022		1,082,830	1,004,750	1,082,830
A0124T	Special Allowance - 2022			11,460	11,460
A0124X	Adhoc Relief Allowance 2023		527,589	3,526,230	527,590
A01253	Science Teaching Allowance		2,870	5,000	2,870
A0125E	Adhoc Relief Allowance 2024				1,826,050
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>397,020</b></u>	<u><b>428,400</b></u>	<u><b>397,200</b></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		397,000	428,400	397,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>91,100</b></u>	<u><b>70,000</b></u>	<u><b>156,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6016</b>	<b>GHS N MUHAMMAD GH/KHEL</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</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>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6016</b>	<b>GHS N MUHAMMAD GH/KHEL</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>GHS N MUHAMMAD GH/KHEL</b>			<b>13,561,349</b>	<b>18,885,430</b>	<b>16,563,100</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6017</b>	<b>GHS LAND AHMAD KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,955,110</u></b>	<b><u>20,845,680</u></b>	<b><u>19,241,730</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>9,829,690</u></b>	<b><u>11,662,550</u></b>	<b><u>10,956,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>4,911,540</u></b>	<b><u>5,207,450</u></b>	<b><u>5,854,060</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>4,849,980</u>	<u>5,101,430</u>	<u>5,792,500</u>
H029	Head Master	(BPS-17)	1	1	600,400		730,420
S039	Senior English Teacher	(BPS-16)	4	4	2,148,260	5,101,430	2,455,680
S572	Senior Certified Teacher	(BPS-16)	1	1	525,330		651,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	525,330		651,600
S576	Senior Physical education Teacher	(BPS-16)	1	1	525,330		651,600
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	525,330		651,600
A01102	Personal pay				61,560	106,020	61,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>4,918,150</u></b>	<b><u>6,455,100</u></b>	<b><u>5,102,130</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>4,918,150</u>	<u>6,455,100</u>	<u>5,102,130</u>
A047	Arabic Teacher	(BPS-15)	1	1	525,330		480,590
C020	Certificated Teacher	(BPS-15)	3	3	1,387,710	6,455,100	1,441,760
D106	Drawing Master	(BPS-15)	1	1	425,980		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	362,500		385,550
Q001	Qari	(BPS-12)	1	1	363,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-03)	1	1	309,010		310,520
C057	Chowkidar	(BPS-03)	2	2	604,970		621,030
L002	Laboratory Attendant	(BPS-03)	1	1	305,280		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,880		310,520



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6017</b>	<b>GHS LAND AHMAD KHEL</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,125,420</u></b>	<b><u>9,183,130</u></b>	<b><u>8,285,540</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,505,890</u></b>	<b><u>8,591,820</u></b>	<b><u>7,665,830</u></b>
A01202	House Rent Allowance		801,850	787,670	801,850
A01203	Conveyance Allowance		797,540	779,680	797,540
A01207	Washing Allowance		59,100	51,070	59,100
A01208	Dress Allowance		58,900	51,070	58,900
A0120D	Integrated Allowance		36,000	30,640	36,000
A01217	Medical Allowance		372,350	353,780	372,350
A0121M	Adhoc Relief Allowance - 2012		3,920		
A0121T	Adhoc Relief Allowance 2013		145,770	130,530	145,770
A0121Z	Adhoc Relief Allowance 2014		10		
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		91,130	88,570	91,130
A0122M	Adhoc Relief Allowance 2016		10		
A0122N	Special Conveyance Allowance to Disabled Employees		35,000	144,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,580	1,240	1,580
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,183,530	1,106,710	1,183,530
A0124R	Adhoc Relief Allowance 2022		1,198,880	1,110,850	1,198,880
A0124X	Adhoc Relief Allowance 2023		634,930	3,891,410	634,930
A01253	Science Teaching Allowance		10,350	4,600	10,350
A0125E	Adhoc Relief Allowance 2024				2,178,920
A01270	Other		<u>15,000</u>		
001	Others		15,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>619,530</u></b>	<b><u>591,310</u></b>	<b><u>619,710</u></b>
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

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6017</b>	<b>GHS LAND AHMAD KHEL</b>				
A01289	Teaching Allowance		619,510	591,310	619,510
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>123,710</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>78,710</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>78,710</u>	<u>35,000</u>
001	Travelling Allowance		25,000	78,710	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>374,280</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>374,280</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>374,280</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	374,280	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6017</b>	<b>GHS LAND AHMAD KHEL</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS LAND AHMAD KHEL</b>			<b>16,066,410</b>	<b>21,363,670</b>	<b>19,498,030</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6018</b>	<b>GHS No.2 LAKKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,252,305</u></b>	<b><u>47,501,730</u></b>	<b><u>34,149,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>35</b>	<b><u>16,596,660</u></b>	<b><u>26,920,280</u></b>	<b><u>18,761,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>21</b>	<b>21</b>	<b><u>11,450,910</u></b>	<b><u>11,093,200</u></b>	<b><u>13,222,350</u></b>
A01101	Total Basic Pay Of Officer		21	21	<u>11,428,230</u>	<u>11,063,820</u>	<u>13,199,670</u>
P070	Principal	(BPS-18)	1	1	994,480		1,044,210
S039	Senior English Teacher	(BPS-16)	9	9	4,538,600	11,063,820	5,565,530
S572	Senior Certified Teacher	(BPS-16)	5	5	2,776,700		2,915,540
S573	Senior Arabic Teacher	(BPS-16)	1	1	485,770		610,060
S574	Senior TheologyTeacher	(BPS-16)	1	1	585,700		614,990
S575	Senior Drawing Master	(BPS-16)	1	1	485,740		610,030
S576	Senior Physical education Teacher	(BPS-16)	2	2	975,470		1,224,250
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	585,770		615,060
A01102	Personal pay				22,680	29,380	22,680
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>5,145,750</u></b>	<b><u>15,827,080</u></b>	<b><u>5,538,690</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>5,140,310</u>	<u>15,796,060</u>	<u>5,507,690</u>
A047	Arabic Teacher	(BPS-15)	1	1	425,230		480,590
C020	Certificated Teacher	(BPS-15)	3	3	1,345,080	15,796,060	1,441,760
D106	Drawing Master	(BPS-15)	1	1	426,430		480,590
S577	Senior Qari	(BPS-15)	1	1	424,630		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	363,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-03)	1	1	301,680		310,520
C057	Chowkidar	(BPS-03)	2	2	606,140		621,030
L002	Laboratory Attendant	(BPS-03)	1	1	302,860		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6018</b>	<b>GHS No.2 LAKKI</b>						
N005	Naib Qasid	(BPS-03)	1	1	309,280		310,520
S162	Sweeper	(BPS-03)	1	1	305,490		310,520
A01152	Personal pay				5,440	31,020	31,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,655,645</u></b>	<b><u>20,581,450</u></b>	<b><u>15,388,860</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,674,985</u></b>	<b><u>19,368,290</u></b>	<b><u>14,408,020</u></b>
A01202	House Rent Allowance				1,605,410	1,673,060	1,605,410
A01203	Conveyance Allowance				1,578,900	1,682,690	1,578,900
A01207	Washing Allowance				72,000	72,000	72,000
A01208	Dress Allowance				72,000	72,000	72,000
A0120D	Integrated Allowance				42,200	43,200	42,200
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				691,760	747,360	691,760
A0121T	Adhoc Relief Allowance 2013				287,280	321,760	287,280
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				213,110	219,680	213,110
A0122N	Special Conveyance Allowance to Disbalded Employees				33,500	72,000	33,500
A0122Y	Ad-hoc Relief Allowance 2017				10	4,400	100
A01238	Charge allowance				1,200	1,200	1,200
A01239	Special allowance				<u>8,350</u>		
001	Special Allowance				8,350		
A0123G	Ad-hoc Relief Allowance-2018				10	4,400	100
A0123P	Ad-hoc Relief Allowance 2019				10	4,100	100
A0124C	Disparity Reduction Allowance				440		
A0124F	Adhoc Relief Allowance-2021				10	1,900	100
A0124H	Special Allowance-2021				256,040	211,040	256,040
A0124N	Disparity Reduction Allowance 2022- 15%				2,294,500	2,569,230	2,294,500
A0124R	Adhoc Relief Allowance 2022				2,292,900	2,571,610	2,292,900
A0124X	Adhoc Relief Allowance 2023				1,076,955	8,946,660	1,076,960
A01253	Science Teaching Allowance				10,400	12,000	10,400
A0125E	Adhoc Relief Allowance 2024						3,741,460
A01270	Other				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Others				90,000	90,000	90,000

**LK21C16 (12)**  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6018</b>	<b>GHS No.2 LAKKI</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>980,660</u></b>	<b><u>1,213,160</u></b>	<b><u>980,840</u></b>
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		980,640	1,213,160	980,640
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>106,100</u></b>	<b><u>230,000</u></b>	<b><u>231,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,100</u></b>	<b><u>150,000</u></b>	<b><u>80,100</u></b>
A03303	Electricity		<u>25,000</u>	<u>150,000</u>	<u>80,000</u>
001	Electricity		25,000	150,000	80,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>12,500</u>	<u>25,000</u>
001	Travelling Allowance		25,000	12,500	25,000
A03808	Conveyance Charges		<u>10,000</u>	<u>22,500</u>	<u>25,000</u>
001	Conveyance Charges		10,000	22,500	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6018</b>	<b>GHS No.2 LAKKI</b>				
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>		<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,100</u>	<u>20,000</u>	<u>100,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6018</b>	<b>GHS No.2 LAKKI</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>GHS No.2 LAKKI</b>			<b>28,378,805</b>	<b>47,751,730</b>	<b>34,481,400</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6019</b>	<b>GHSS No.3 LAKKI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,855,822</u></b>	<b><u>57,696,980</u></b>	<b><u>47,304,970</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>46</u></b>	<b><u>46</u></b>	<b><u>21,954,820</u></b>	<b><u>32,458,790</u></b>	<b><u>26,212,940</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>27</u></b>	<b><u>27</u></b>	<b><u>15,403,560</u></b>	<b><u>24,493,990</u></b>	<b><u>18,867,590</u></b>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>27</u>	<u>15,279,860</u>	<u>24,305,890</u>	<u>18,743,890</u>
P070	Principal	(BPS-19)	1	1	1,075,240		1,129,010
S676	Senior Instructor Physical Education	(BPS-18)	1	1	953,520		1,001,200
S144	Subject Specialist	(BPS-17)	14	14	7,436,670	24,305,890	9,808,510
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	603,500		733,680
S039	Senior English Teacher	(BPS-16)	6	6	3,100,320		3,655,340
S572	Senior Certified Teacher	(BPS-16)	2	2	1,073,850		1,127,550
S573	Senior Arabic Teacher	(BPS-16)	1	1	517,780		643,670
S576	Senior Physical education Teacher	(BPS-16)	1	1	518,980		644,930
A01102	Personal pay				123,700	188,100	123,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>6,551,260</u></b>	<b><u>7,964,800</u></b>	<b><u>7,345,350</u></b>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>6,549,340</u>	<u>7,964,800</u>	<u>7,345,350</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,438,700	7,964,800	1,922,340
D106	Drawing Master	(BPS-15)	1	1	423,290		480,590
T023	Theology Teacher	(BPS-15)	1	1	423,290		480,590
L005	Laboratory Supervisor	(BPS-14)	1	1	385,090		415,550
S035	Senior Clerk	(BPS-14)	1	1	385,090		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
Q001	Qari	(BPS-12)	1	1	363,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-03)	1	1	314,380		310,520

**LK21C16 (12)**  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6019</b>	<b>GHSS No.3 LAKKI</b>						
C057	Chowkidar	(BPS-03)	2	2	608,160		621,030
L002	Laboratory Attendant	(BPS-03)	2	2	608,160		621,030
N005	Naib Qasid	(BPS-03)	2	2	608,160		621,030
S162	Sweeper	(BPS-03)	1	1	308,130		310,520
A01152	Personal pay				1,920		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,901,002</u></b>	<b><u>25,238,190</u></b>	<b><u>21,092,030</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,115,222</u></b>	<b><u>23,297,580</u></b>	<b><u>19,306,070</u></b>
A01202	House Rent Allowance				2,413,090	2,610,260	2,413,090
A01203	Conveyance Allowance				2,137,320	2,167,660	2,137,320
A01207	Washing Allowance				78,000	84,000	78,000
A01208	Dress Allowance				77,000	84,000	77,000
A0120D	Integrated Allowance				50,400	50,400	50,400
A01216	Qualification Allowance				5,000	30,000	5,000
A01217	Medical Allowance				896,370	952,910	896,370
A0121T	Adhoc Relief Allowance 2013				345,380	321,510	345,380
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				229,820	219,290	229,820
A0122N	Special Conveyance Allowance to Disbale Employees				27,000		
A01238	Charge allowance				2,160	2,160	2,160
A0124C	Disparity Reduction Allowance				8,690	4,020	8,690
A0124H	Special Allowance-2021				375,100	352,110	375,100
A0124N	Disparity Reduction Allowance 2022- 15%				2,970,310	3,040,040	2,970,310
A0124R	Adhoc Relief Allowance 2022				2,983,330	3,049,750	2,983,330
A0124X	Adhoc Relief Allowance 2023				1,418,902	10,229,420	1,418,910
A01253	Science Teaching Allowance				6,850	7,200	6,850
A0125E	Adhoc Relief Allowance 2024						5,217,840
A01270	Other				<u>84,500</u>	<u>86,850</u>	<u>84,500</u>
001	Others				84,500	86,850	84,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,785,780</u></b>	<b><u>1,940,610</u></b>	<b><u>1,785,960</u></b>
A01274	Medical Charges				<u>10</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6019</b>	<b>GHSS No.3 LAKKI</b>				
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>	<u>48,410</u>	<u>100</u>
001	Leave Salary		10	48,410	100
A01289	Teaching Allowance		1,785,760	1,892,200	1,785,760
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>141,300</u></b>	<b><u>300,000</u></b>	<b><u>261,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>11,000</u></b>		<b><u>11,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>10,000</u>		<u>10,000</u>
001	Telephone and Trunk Call		10,000		10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,100</u></b>	<b><u>120,000</u></b>	<b><u>80,100</u></b>
A03303	Electricity		<u>50,000</u>	<u>120,000</u>	<u>80,000</u>
001	Electricity		50,000	120,000	80,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>135,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A03808	Conveyance Charges		<u>10,000</u>	<u>110,000</u>	<u>25,000</u>
001	Conveyance Charges		10,000	110,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>	<b><u>45,000</u></b>	<b><u>120,200</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6019</b>	<b>GHSS No.3 LAKKI</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>300</u>		<u>300</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>300</u>		<u>300</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>200</u>		<u>200</u>
001	To Others		200		200
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>4,500,000</u>	<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>4,500,000</u>	<u>100</u>
A09601	Plant and Machinery			<u>4,500,000</u>	<u>100</u>
001	Plant and Machinery			4,500,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>	<u>2,020,000</u>	<u>130,200</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>810,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>810,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	810,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>1,210,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	1,210,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6019</b>	<b>GHSS No.3 LAKKI</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>100</u>		<u>100</u>
A13703	I.T. Equipment		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>100</u>		<u>30,000</u>
A13801	Maintenance of gardens		100		30,000
<b>GHSS No.3 LAKKI</b>			<b>38,017,822</b>	<b>64,516,980</b>	<b>47,696,970</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6020</b>	<b>GHS DALO KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,093,527</u></b>	<b><u>32,150,150</u></b>	<b><u>26,634,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>12,826,400</u></b>	<b><u>18,134,180</u></b>	<b><u>15,306,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>7,991,330</u></b>	<b><u>8,229,560</u></b>	<b><u>10,104,490</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>7,991,330</u>	<u>8,216,000</u>	<u>10,090,930</u>
P070	Principal	(BPS-19)	1	1	1,089,620		1,144,110
S039	Senior English Teacher	(BPS-16)	7	7	3,276,000	8,216,000	4,539,800
S572	Senior Certified Teacher	(BPS-16)	4	4	2,056,440		2,459,270
S573	Senior Arabic Teacher	(BPS-16)	1	1	523,090		649,250
S576	Senior Physical education Teacher	(BPS-16)	1	1	523,090		649,250
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	523,090		649,250
A01102	Personal pay					13,560	13,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>4,835,070</u></b>	<b><u>9,904,620</u></b>	<b><u>5,201,790</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>4,835,070</u>	<u>9,900,000</u>	<u>5,197,170</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,324,710	9,900,000	1,441,760
D106	Drawing Master	(BPS-15)	1	1	425,140		480,590
S577	Senior Qari	(BPS-15)	1	1	425,140		480,590
T023	Theology Teacher	(BPS-15)	1	1	435,140		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	363,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
C057	Chowkidar	(BPS-03)	2	2	616,030		621,030
L002	Laboratory Attendant	(BPS-03)	1	1	305,140		310,520
N005	Naib Qasid	(BPS-03)	1	1	305,140		310,520
S162	Sweeper	(BPS-03)	1	1	305,140		310,520
A01152	Personal pay					4,620	4,620

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6020</b>	<b>GHS DALO KHEL</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,267,127</u></b>	<b><u>14,015,970</u></b>	<b><u>11,328,010</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,374,947</u></b>	<b><u>13,143,510</u></b>	<b><u>10,435,650</u></b>
A01202	House Rent Allowance		1,095,060	1,183,210	1,095,060
A01203	Conveyance Allowance		1,092,980	1,197,760	1,092,980
A01207	Washing Allowance		29,000	24,000	29,000
A01208	Dress Allowance		29,000	24,000	29,000
A0120D	Integrated Allowance		16,200	15,000	16,200
A01217	Medical Allowance		494,940	508,520	494,940
A0121T	Adhoc Relief Allowance 2013		198,220	201,670	198,220
A01224	Entertainment Allowance			3,000	3,000
A0122C	Adhoc Relief Allowance - 2015		134,760	139,170	134,760
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01238	Charge allowance		1,200	1,200	1,200
A0124F	Adhoc Relief Allowance-2021		10	3,790	100
A0124H	Special Allowance-2021		42,000	180,080	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,677,870	1,725,700	1,677,870
A0124R	Adhoc Relief Allowance 2022		1,687,870	1,725,700	1,687,870
A0124X	Adhoc Relief Allowance 2023		833,717	6,131,510	833,720
A01253	Science Teaching Allowance		6,120	7,200	6,120
A0125E	Adhoc Relief Allowance 2024				3,057,610
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>892,180</u></b>	<b><u>872,460</u></b>	<b><u>892,360</u></b>
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		892,160	872,460	892,160
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,200</u></b>	<b><u>100,000</u></b>	<b><u>171,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100</u></b>		<b><u>1,100</u></b>
A03201	Postage and Telegraph		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6020</b>	<b>GHS DALO KHEL</b>				
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</u>	<u>20,000</u>	<u>20,100</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	25,000	25,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Conveyance Charges		10,000	10,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>2,032,560</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>2,032,560</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,032,560</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,032,560	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6020</b>	<b>GHS DALO KHEL</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200,000</u>	<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>100</u>
A09601	Plant and Machinery			<u>200,000</u>	<u>100</u>
001	Plant and Machinery			200,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>310,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>105,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>105,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	105,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>205,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	205,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS DALO KHEL</b>			<b>21,214,927</b>	<b>34,792,710</b>	<b>26,905,790</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6021</b>	<b>GHSS ABBA KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>38,038,457</u></b>	<b><u>57,966,470</u></b>	<b><u>50,202,880</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>22,216,360</u></b>	<b><u>32,553,480</u></b>	<b><u>28,685,550</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>15,296,440</u></b>	<b><u>19,782,010</u></b>	<b><u>20,848,010</u></b>
A01101	Total Basic Pay Of Officer				<u>15,190,420</u>	<u>19,608,870</u>	<u>20,741,990</u>
P070	Principal	(BPS-19)	1	1	1,007,110		1,057,470
S676	Senior Instructor Physical Education	(BPS-18)	1	1	921,460		1,067,540
S144	Subject Specialist	(BPS-17)	13	13	5,563,500	19,608,870	9,241,680
S377	Senior I. T. Teacher	(BPS-17)	1	1	600,250		730,270
S039	Senior English Teacher	(BPS-16)	7	7	3,547,320		4,324,690
S572	Senior Certified Teacher	(BPS-16)	4	4	1,974,970		2,473,720
S573	Senior Arabic Teacher	(BPS-16)	1	1	525,270		615,540
S574	Senior TheologyTeacher	(BPS-16)	1	1	525,270		615,540
S576	Senior Physical education Teacher	(BPS-16)	1	1	525,270		615,540
A01102	Personal pay				106,020	173,140	106,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,919,920</u></b>	<b><u>12,771,470</u></b>	<b><u>7,837,540</u></b>
A01151	Total Basic Pay Other Staff				<u>6,919,920</u>	<u>12,770,150</u>	<u>7,836,220</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,267,810	12,770,150	2,883,510
D106	Drawing Master	(BPS-15)	1	1	423,650		480,590
S577	Senior Qari	(BPS-15)	1	1	425,570		480,590
S035	Senior Clerk	(BPS-14)	1	1	385,090		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	343,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	315,050		330,800
B006	Behishti	(BPS-03)	1	1	306,340		310,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6021</b>	<b>GHSS ABBA KHEL</b>						
C057	Chowkidar	(BPS-03)	2	2	600,920		621,030
L002	Laboratory Attendant	(BPS-03)	2	2	608,830		621,030
N005	Naib Qasid	(BPS-03)	2	2	606,830		621,030
S162	Sweeper	(BPS-03)	1	1	306,340		310,520
A01152	Personal pay					1,320	1,320
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,822,097</u></b>	<b><u>25,412,990</u></b>	<b><u>21,517,330</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,205,767</u></b>	<b><u>23,545,970</u></b>	<b><u>19,900,820</u></b>
A01202	House Rent Allowance				2,524,650	2,554,890	2,524,650
A01203	Conveyance Allowance				2,055,490	2,183,120	2,055,490
A01207	Washing Allowance				94,700	90,000	94,700
A01208	Dress Allowance				99,800	90,000	99,800
A0120D	Integrated Allowance				57,600	54,000	57,600
A01217	Medical Allowance				921,020	978,230	921,020
A0121T	Adhoc Relief Allowance 2013				347,170	348,740	347,170
A01224	Entertainment Allowance				6,000	6,000	6,000
A01229	Special compensatory allowance				32,360	17,660	32,360
A0122C	Adhoc Relief Allowance - 2015				245,430	236,370	245,430
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01233	Unattractive Area Allowance				<u>6,000</u>	<u>2,000</u>	<u>6,000</u>
001	Unattractive area allowance				6,000	2,000	6,000
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124F	Adhoc Relief Allowance-2021				10	6,080	100
A0124H	Special Allowance-2021				298,100	310,110	298,100
A0124N	Disparity Reduction Allowance 2022- 15%				3,011,610	3,084,930	3,011,610
A0124R	Adhoc Relief Allowance 2022				3,037,690	3,086,400	3,037,690
A0124X	Adhoc Relief Allowance 2023				1,437,177	10,486,640	1,437,180
A01253	Science Teaching Allowance				9,090	9,600	9,090
A0125E	Adhoc Relief Allowance 2024						5,715,630
A01270	Other				<u>20,640</u>		
001	Others				20,640		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6021</b>	<b>GHSS ABBA KHEL</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,616,330</u></b>	<b><u>1,867,020</u></b>	<b><u>1,616,510</u></b>
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		1,616,310	1,867,020	1,616,310
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>151,300</u></b>	<b><u>353,040</u></b>	<b><u>251,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>21,000</u></b>	<b><u>20,000</u></b>	<b><u>21,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,100</u></b>	<b><u>92,500</u></b>	<b><u>60,100</u></b>
A03303	Electricity		<u>50,000</u>	<u>92,500</u>	<u>60,000</u>
001	Electricity		50,000	92,500	60,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>195,540</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>185,540</u>	<u>25,000</u>
001	Travelling Allowance		25,000	185,540	25,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Conveyance Charges		10,000	10,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>	<b><u>45,000</u></b>	<b><u>120,200</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6021</b>	<b>GHSS ABBA KHEL</b>				
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,096,050</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,096,050</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,096,050</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,096,050	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>200</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>200</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>100</u>		
001	To Others		100		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>2,999,970</u></b>	<b><u>100</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>2,999,970</u></b>	<b><u>100</u></b>
A09601	Plant and Machinery			<u>2,999,970</u>	<u>100</u>
001	Plant and Machinery			2,999,970	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,300</u></b>	<b><u>2,020,000</u></b>	<b><u>130,200</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>810,000</u></b>	<b><u>50,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>810,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	810,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>1,210,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		10,000	1,210,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6021</b>	<b>GHSS ABBA KHEL</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>100</u>		<u>100</u>
A13703	I.T. Equipment		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>100</u>		<u>30,000</u>
A13801	Maintenance of gardens		100		30,000
<b>GHSS ABBA KHEL</b>			<b>38,210,357</b>	<b>64,435,530</b>	<b>50,584,680</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6022</b>	<b>GHS PAHAR KHEL THALL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,698,549</u></b>	<b><u>23,152,830</u></b>	<b><u>17,260,960</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>9,242,590</u></b>	<b><u>13,029,590</u></b>	<b><u>9,837,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>4,824,160</u></b>	<b><u>4,892,720</u></b>	<b><u>5,601,410</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>4,824,160</u>	<u>4,892,720</u>	<u>5,601,410</u>
H029	Head Master	(BPS-17)	1	1	604,480		734,710
S039	Senior English Teacher	(BPS-16)	4	4	1,947,440	4,892,720	2,444,820
S572	Senior Certified Teacher	(BPS-16)	1	1	568,060		605,470
S573	Senior Arabic Teacher	(BPS-16)	1	1	568,060		605,470
S574	Senior TheologyTeacher	(BPS-16)	1	1	568,060		605,470
S575	Senior Drawing Master	(BPS-16)	1	1	568,060		605,470
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,418,430</u></b>	<b><u>8,136,870</u></b>	<b><u>4,235,990</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,418,430</u>	<u>8,136,870</u>	<u>4,235,990</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,322,880	8,136,870	1,441,760
P030	Physical Education Teacher	(BPS-15)	1	1	887,900		480,590
Q001	Qari	(BPS-12)	1	1	363,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-03)	1	1	303,040		310,520
C057	Chowkidar	(BPS-03)	2	2	605,040		621,030
L002	Laboratory Attendant	(BPS-03)	1	1	303,040		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,040		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,455,959</u></b>	<b><u>10,123,240</u></b>	<b><u>7,423,560</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,020,609</u></b>	<b><u>9,574,410</u></b>	<b><u>6,988,030</u></b>
A01202	House Rent Allowance				698,240	843,060	698,240
A01203	Conveyance Allowance				695,300	852,740	695,300

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6022</b>	<b>GHS PAHAR KHEL THALL</b>				
A01207	Washing Allowance		59,050	60,000	59,050
A01208	Dress Allowance		59,000	60,000	59,000
A0120D	Integrated Allowance		36,000	36,000	36,000
A01217	Medical Allowance		345,350	383,380	345,350
A0121T	Adhoc Relief Allowance 2013		130,000	150,440	130,000
A0122C	Adhoc Relief Allowance - 2015		93,350	104,070	93,350
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,680	1,680	1,680
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		155,380	118,390	155,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,085,550	1,246,890	1,085,550
A0124R	Adhoc Relief Allowance 2022		1,039,140	1,246,890	1,039,140
A0124X	Adhoc Relief Allowance 2023		600,769	4,436,070	600,770
A01253	Science Teaching Allowance		3,000	4,800	3,000
A0125E	Adhoc Relief Allowance 2024				1,967,470
A01270	Other		<u>18,750</u>	<u>30,000</u>	<u>18,750</u>
001	Others		18,750	30,000	18,750
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>435,350</u></b>	<b><u>548,830</u></b>	<b><u>435,530</u></b>
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		435,330	548,830	435,330
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>554,250</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>90,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>90,000</u>	<u>20,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6022</b>	<b>GHS PAHAR KHEL THALL</b>				
001	Electricity		20,000	90,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>324,250</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>324,250</u>	<u>35,000</u>
001	Travelling Allowance		25,000	324,250	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>140,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>105,000</u>	<u>50,000</u>
001	Others		10,000	105,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>	<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500,000</u>	<u>100</u>
A09601	Plant and Machinery			<u>500,000</u>	<u>100</u>
001	Plant and Machinery			500,000	100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6022</b>	<b>GHS PAHAR KHEL THALL</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>610,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>205,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>205,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	205,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>405,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	405,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS PAHAR KHEL THALL</b>			<b>14,809,849</b>	<b>24,817,080</b>	<b>17,517,360</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6023</b>	<b>GHS NAWAR KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,853,488</u></b>	<b><u>19,113,040</u></b>	<b><u>16,847,040</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>8,854,510</u></b>	<b><u>10,606,990</u></b>	<b><u>9,874,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>4,807,110</u></b>	<b><u>6,097,710</u></b>	<b><u>5,783,470</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>4,807,110</u>	<u>6,097,710</u>	<u>5,783,470</u>
H029	Head Master	(BPS-17)	1	1	608,390		738,810
S039	Senior English Teacher	(BPS-16)	4	4	1,946,720	6,097,710	2,544,060
S572	Senior Certified Teacher	(BPS-16)	1	1	563,000		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	563,000		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	563,000		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	563,000		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,047,400</u></b>	<b><u>4,509,280</u></b>	<b><u>4,090,570</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,047,400</u>	<u>4,504,660</u>	<u>4,085,950</u>
C020	Certificated Teacher	(BPS-15)	2	2	833,190	4,504,660	961,170
D106	Drawing Master	(BPS-15)	1	1	419,810		480,590
Q001	Qari	(BPS-12)	1	1	333,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-04)	1	1	368,040		315,530
C057	Chowkidar	(BPS-04)	2	2	819,000		631,050
L002	Laboratory Attendant	(BPS-04)	1	1	334,870		315,530
N005	Naib Qasid	(BPS-03)	2	2	609,000		621,030
A01152	Personal pay					4,620	4,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,998,978</u></b>	<b><u>8,506,050</u></b>	<b><u>6,973,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,440,958</u></b>	<b><u>7,932,840</u></b>	<b><u>6,414,800</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6023</b>	<b>GHS NAWAR KHEL</b>				
A01202	House Rent Allowance		653,910	747,190	653,910
A01203	Conveyance Allowance		651,130	771,340	651,130
A01207	Washing Allowance		45,000	48,000	45,000
A01208	Dress Allowance		45,000	48,000	45,000
A0120D	Integrated Allowance		25,800	28,800	25,800
A01216	Qualification Allowance		47,500	30,000	47,500
A01217	Medical Allowance		292,340	327,350	292,340
A0121T	Adhoc Relief Allowance 2013		110,070	120,650	110,070
A0122C	Adhoc Relief Allowance - 2015		75,810	82,770	75,810
A0122M	Adhoc Relief Allowance 2016		10		
A0122N	Special Conveyance Allowance to Disabled Employees		25,000	72,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		800	1,200	800
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		35,000	21,000	35,000
A0124N	Disparity Reduction Allowance 2022- 15%		935,920	1,015,750	935,920
A0124R	Adhoc Relief Allowance 2022		917,290	1,015,760	917,290
A0124X	Adhoc Relief Allowance 2023		575,538	3,598,230	575,540
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,973,890
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>558,020</u></b>	<b><u>573,210</u></b>	<b><u>558,200</u></b>
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		558,000	573,210	558,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>		<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6023</b>	<b>GHS NAWAR KHEL</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</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>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>		<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>		<u>100,000</u>
A03901	Stationery		<u>35,000</u>		<u>50,000</u>
001	Stationery Charges		35,000		50,000
A03970	Others		<u>10,000</u>		<u>50,000</u>
001	Others		10,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>		<u>100,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6023</b>	<b>GHS NAWAR KHEL</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		10,000		40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS NAWAR KHEL</b>			<b>13,964,788</b>	<b>19,113,040</b>	<b>17,103,340</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6024</b>	<b>GHS BEGU KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,615,727</u></b>	<b><u>26,474,260</u></b>	<b><u>20,780,860</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>10,133,370</u></b>	<b><u>15,119,870</u></b>	<b><u>11,952,010</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>7,383,820</u></b>	<b><u>6,934,240</u></b>	<b><u>8,987,700</u></b>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>7,253,560</u>	<u>6,714,500</u>	<u>8,857,440</u>
H029	Head Master	(BPS-17)	1	1	600,460		730,490
S039	Senior English Teacher	(BPS-16)	4	4	1,937,810		2,500,600
S572	Senior Certified Teacher	(BPS-16)	6	6	3,070,990	6,714,500	3,750,900
S574	Senior TheologyTeacher	(BPS-16)	1	1	548,100		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	548,100		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	548,100		625,150
A01102	Personal pay				130,260	219,740	130,260
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,749,550</u></b>	<b><u>8,185,630</u></b>	<b><u>2,964,310</u></b>
A01151	Total Basic Pay Other Staff		<u>8</u>	<u>8</u>	<u>2,749,550</u>	<u>8,185,630</u>	<u>2,964,310</u>
A047	Arabic Teacher	(BPS-15)	1	1	437,190		480,590
C020	Certificated Teacher	(BPS-15)	1	1	427,190		480,590
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090	8,185,630	375,500
C057	Chowkidar	(BPS-03)	1	1	300,420		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	300,420		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,420		310,520
S162	Sweeper	(BPS-03)	1	1	300,420		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,482,357</u></b>	<b><u>11,354,390</u></b>	<b><u>8,828,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,896,517</u></b>	<b><u>10,757,810</u></b>	<b><u>8,242,830</u></b>
A01202	House Rent Allowance				818,920	833,930	818,920

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6024</b>	<b>GHS BEGU KHEL</b>				
A01203	Conveyance Allowance		815,920	920,080	815,920
A01207	Washing Allowance		33,500	36,000	33,500
A01208	Dress Allowance		35,800	36,000	35,800
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		392,120	412,190	392,120
A0121T	Adhoc Relief Allowance 2013		169,330	187,750	169,330
A0122C	Adhoc Relief Allowance - 2015		112,960	129,760	112,960
A0122N	Special Conveyance Allowance to Disbalded Employees		18,000		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		101,880	111,390	101,880
A0124N	Disparity Reduction Allowance 2022- 15%		1,284,300	1,443,170	1,284,300
A0124R	Adhoc Relief Allowance 2022		1,292,950	1,455,590	1,292,950
A0124X	Adhoc Relief Allowance 2023		650,197	5,131,950	650,200
A01253	Science Teaching Allowance		5,800	7,200	5,800
A0125E	Adhoc Relief Allowance 2024				2,364,350
A01270	Other		<u>142,000</u>	<u>30,000</u>	<u>142,000</u>
001	Others		142,000	30,000	142,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>585,840</u></b>	<b><u>596,580</u></b>	<b><u>586,020</u></b>
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		585,820	596,580	585,820
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,100</u></b>	<b><u>907,650</u></b>	<b><u>186,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6024</b>	<b>GHS BEGU KHEL</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>25,100</u>	<u>70,000</u>	<u>50,100</u>
A03303	Electricity		<u>25,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		25,000	70,000	50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>92,650</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>92,650</u>	<u>35,000</u>
001	Travelling Allowance		25,000	92,650	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>745,000</u>	<u>100,100</u>
A03901	Stationery		<u>35,000</u>	<u>335,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	335,000	50,000
A03902	Printing and Publication			<u>400,000</u>	<u>100</u>
001	Printing and publication			400,000	100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>	<u>1,300,000</u>	<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6024</b>	<b>GHS BEGU KHEL</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>1,300,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>1,300,000</u>	<u>100</u>
001	Plant and Machinery		100	1,300,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,100</u>	<u>920,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>410,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>410,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	410,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>510,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	510,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>100</u>		<u>20,000</u>
A13801	Maintenance of gardens		100		20,000
<b>GHS BEGU KHEL</b>			<b>16,732,227</b>	<b>29,601,910</b>	<b>21,067,360</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6025</b>	<b>GHS ISAK KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,029,250</u></b>	<b><u>29,083,710</u></b>	<b><u>24,912,790</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>11,673,600</u></b>	<b><u>16,275,180</u></b>	<b><u>14,649,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<b><u>7,910,050</u></b>	<b><u>4,261,790</u></b>	<b><u>10,135,750</u></b>
A01101	Total Basic Pay Of Officer		16	16	<u>7,883,550</u>	<u>4,231,000</u>	<u>10,109,250</u>
H029	Head Master	(BPS-17)	1	1	601,900		732,000
S039	Senior English Teacher	(BPS-16)	5	5	2,320,280		3,125,750
S572	Senior Certified Teacher	(BPS-16)	6	6	2,891,860	4,231,000	3,750,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	523,500		625,150
S575	Senior Drawing Master	(BPS-16)	2	2	1,022,510		1,250,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	523,500		625,150
A01102	Personal pay				26,500	30,790	26,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,763,550</u></b>	<b><u>12,013,390</u></b>	<b><u>4,513,690</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,721,350</u>	<u>11,999,830</u>	<u>4,471,490</u>
C020	Certificated Teacher	(BPS-15)	2	2	429,720	11,999,830	961,170
S577	Senior Qari	(BPS-15)	1	1	425,800		480,590
T023	Theology Teacher	(BPS-15)	1	1	432,800		480,590
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-03)	1	1	300,420		310,520
C057	Chowkidar	(BPS-03)	1	1	300,420		310,520
C095	Cook	(BPS-03)	1	1	300,420		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	300,420		310,520
M010	Mali	(BPS-03)	1	1	300,420		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,420		310,520
S162	Sweeper	(BPS-03)	1	1	300,420		310,520
A01152	Personal pay				42,200	13,560	42,200

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6025</b>	<b>GHS ISAK KHEL</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,355,650</u></b>	<b><u>12,808,530</u></b>	<b><u>10,263,350</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,671,850</u></b>	<b><u>11,943,810</u></b>	<b><u>9,579,370</u></b>
A01202	House Rent Allowance		910,990	1,164,740	910,990
A01203	Conveyance Allowance		958,120	1,167,460	958,120
A01207	Washing Allowance		72,000	72,000	72,000
A01208	Dress Allowance		72,000	72,000	72,000
A0120D	Integrated Allowance		43,200	43,200	43,200
A01217	Medical Allowance		508,560	505,150	508,560
A0121T	Adhoc Relief Allowance 2013		195,320	178,650	195,320
A0122C	Adhoc Relief Allowance - 2015		128,950	123,230	128,950
A01238	Charge allowance		1,480	1,560	1,480
A0124C	Disparity Reduction Allowance		8,620		
A0124H	Special Allowance-2021		38,730	42,000	38,730
A0124N	Disparity Reduction Allowance 2022- 15%		1,486,820	1,545,560	1,486,820
A0124R	Adhoc Relief Allowance 2022		1,487,940	1,545,560	1,487,940
A0124X	Adhoc Relief Allowance 2023		754,320	5,477,900	754,320
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				2,916,140
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>683,800</u></b>	<b><u>864,720</u></b>	<b><u>683,980</u></b>
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		683,780	864,720	683,780
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>165,090</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6025</b>	<b>GHS ISAK KHEL</b>				
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>71,090</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	71,090	<u>35,000</u>
001	Travelling Allowance		25,000	71,090	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>94,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>84,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	84,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,204,680</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,204,680</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,204,680</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,204,680	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>		<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6025</b>	<b>GHS ISAK KHEL</b>				
001	Plant and Machinery		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,100</u>	<u>20,000</u>	<u>100,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS ISAK KHEL</b>			<b>19,140,750</b>	<b>30,473,480</b>	<b>25,169,290</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6026</b>	<b>GHSS TAJAZAI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>42,151,426</u></b>	<b><u>60,755,390</u></b>	<b><u>52,309,250</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>26,320,420</u></b>	<b><u>34,186,250</u></b>	<b><u>30,417,060</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>18,079,770</u></b>	<b><u>24,629,770</u></b>	<b><u>21,479,230</u></b>
A01101	Total Basic Pay Of Officer				<u>18,079,770</u>	<u>24,629,770</u>	<u>21,479,230</u>
P070	Principal	(BPS-19)	1	1	1,011,070		1,061,630
S144	Subject Specialist	(BPS-18)	10	10	8,631,120	24,629,770	10,062,680
S676	Senior Instructor Physical Education	(BPS-18)	1	1	931,950		1,078,550
S144	Subject Specialist	(BPS-17)	3	3	1,594,660		1,674,400
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	595,540		725,320
S039	Senior English Teacher	(BPS-16)	6	6	2,814,000		3,750,900
S572	Senior Certified Teacher	(BPS-16)	3	3	1,461,430		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	520,260		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	519,740		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>8,240,650</u></b>	<b><u>9,556,480</u></b>	<b><u>8,937,830</u></b>
A01151	Total Basic Pay Other Staff				<u>8,240,650</u>	<u>9,556,480</u>	<u>8,937,830</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,679,090		1,922,340
D106	Drawing Master	(BPS-15)	2	2	818,450		961,170
S577	Senior Qari	(BPS-15)	1	1	426,470		480,590
T023	Theology Teacher	(BPS-15)	2	2	817,930		961,170
S035	Senior Clerk	(BPS-14)	1	1	385,090		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	333,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	315,050		330,800
B006	Behishti	(BPS-03)	1	1	382,520		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6026</b>	<b>GHSS TAJAZAI</b>						
C057	Chowkidar	(BPS-03)	2	2	608,630		621,030
L002	Laboratory Attendant	(BPS-03)	2	2	609,390		621,030
N005	Naib Qasid	(BPS-03)	3	3	909,680	9,556,480	931,550
S162	Sweeper	(BPS-03)	2	2	624,860		621,030
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,831,006</u></b>	<b><u>26,569,140</u></b>	<b><u>21,892,190</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>14,038,846</u></b>	<b><u>24,613,930</u></b>	<b><u>20,099,850</u></b>
A01202	House Rent Allowance				2,215,190	2,741,890	2,215,190
A01203	Conveyance Allowance				1,896,420	2,100,760	1,896,420
A01207	Washing Allowance				117,880	96,000	117,880
A01208	Dress Allowance				96,000	96,000	96,000
A0120D	Integrated Allowance				57,600	57,600	57,600
A01216	Qualification Allowance				22,500		
A01217	Medical Allowance				980,350	997,350	980,350
A0121T	Adhoc Relief Allowance 2013				395,510	369,750	395,510
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				245,630	249,040	245,630
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017					2,530	
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018					2,530	
A0123P	Ad-hoc Relief Allowance 2019					2,530	
A0124F	Adhoc Relief Allowance-2021				10	18,080	100
A0124H	Special Allowance-2021				328,260	352,110	328,260
A0124N	Disparity Reduction Allowance 2022- 15%				2,845,910	3,242,600	2,845,910
A0124R	Adhoc Relief Allowance 2022				2,852,160	3,212,130	2,852,160
A0124X	Adhoc Relief Allowance 2023				1,710,826	10,724,630	1,710,830
A01253	Science Teaching Allowance				5,400	7,200	5,400
A0125E	Adhoc Relief Allowance 2024						6,083,410
A01270	Other				<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001	Others				190,000	190,000	190,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,792,160</u></b>	<b><u>1,955,210</u></b>	<b><u>1,792,340</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6026</b>	<b>GHSS TAJAZAI</b>				
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		1,792,140	1,955,210	1,792,140
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>131,300</b></u>	<u><b>507,020</b></u>	<u><b>216,300</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>21,000</b></u>		<u><b>21,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Call		20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>25,100</b></u>		<u><b>25,100</b></u>
A03303	Electricity		<u>25,000</u>		<u>25,000</u>
001	Electricity		25,000		25,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>507,020</b></u>	<u><b>50,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>507,020</u>	<u>25,000</u>
001	Travelling Allowance		25,000	507,020	25,000
A03808	Conveyance Charges		<u>15,000</u>		<u>25,000</u>
001	Conveyance Charges		15,000		25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,200</b></u>		<u><b>120,200</b></u>
A03901	Stationery		<u>35,000</u>		<u>60,000</u>
001	Stationery Charges		35,000		60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>		<u>60,000</u>
001	Others		10,000		60,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6026</b>	<b>GHSS TAJAZAI</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,653,840</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,653,840</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,653,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,653,840	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>300</u>		<u>200</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>300</u>		<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>200</u>		<u>100</u>
001	To Others		200		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>	<u>7,999,900</u>	<u>130,200</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>50,000</u>
001	Machinery and Equipment		10,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		10,000		50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>	<u>7,999,900</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>7,999,900</u>	<u>100</u>
001	Other Buildings.		100	7,999,900	100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>100</u>		<u>100</u>
A13703	I.T. Equipment		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6026</b>	<b>GHSS TAJAZAI</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>100</b></u>		<u><b>30,000</b></u>
A13801	Maintenance of gardens		100		30,000
<b>GHSS TAJAZAI</b>			<b>42,303,426</b>	<b>70,916,150</b>	<b>52,656,050</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6027</b>	<b>GHS No.1 LAKKI MARWAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>44,367,802</u></b>	<b><u>67,039,000</u></b>	<b><u>54,963,710</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>26,240,390</u></b>	<b><u>37,711,410</u></b>	<b><u>30,741,410</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>18,258,440</u></b>	<b><u>17,511,720</u></b>	<b><u>22,145,530</u></b>
A01101	Total Basic Pay Of Officer				<u>18,243,440</u>	<u>17,442,480</u>	<u>22,076,290</u>
P070	Principal	(BPS-20)	1	1	1,377,460		1,446,340
S039	Senior English Teacher	(BPS-16)	14	14	7,457,000	17,442,480	8,752,100
S572	Senior Certified Teacher	(BPS-16)	11	11	5,554,020		6,876,650
S573	Senior Arabic Teacher	(BPS-16)	1	1	535,600		625,150
S574	Senior TheologyTeacher	(BPS-16)	2	2	956,410		1,250,300
S575	Senior Drawing Master	(BPS-16)	2	2	910,250		1,250,300
S576	Senior Physical education Teacher	(BPS-16)	2	2	915,130		1,250,300
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	537,570		625,150
A01102	Personal pay					54,240	54,240
A01103	Special Pay				15,000	15,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,981,950</u></b>	<b><u>20,199,690</u></b>	<b><u>8,595,880</u></b>
A01151	Total Basic Pay Other Staff				<u>7,963,490</u>	<u>20,164,730</u>	<u>8,577,420</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,519,280	20,164,730	2,883,510
S577	Senior Qari	(BPS-15)	1	1	428,660		480,590
S035	Senior Clerk	(BPS-14)	1	1	385,090		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	343,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-03)	2	2	615,140		621,030
B013	Bearer	(BPS-03)	1	1	300,350		310,520
C057	Chowkidar	(BPS-03)	2	2	612,540		621,030
C095	Cook	(BPS-03)	2	2	612,400		621,030

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6027</b>	<b>GHS No.1 LAKKI MARWAT</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	300,350		310,520
M010	Mali	(BPS-03)	1	1	300,350		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,350		310,520
S162	Sweeper	(BPS-03)	2	2	615,140		621,030
W032	Workshop Attendant	(BPS-03)	1	1	300,350		310,520
A01152	Personal pay				18,460	34,960	18,460
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>18,127,412</u></b>	<b><u>29,327,590</u></b>	<b><u>24,222,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,501,612</u></b>	<b><u>27,500,720</u></b>	<b><u>22,596,320</u></b>
A01202	House Rent Allowance				2,489,300	2,544,610	2,489,300
A01203	Conveyance Allowance				2,517,600	2,576,200	2,517,600
A01207	Washing Allowance				144,070	140,000	144,070
A01208	Dress Allowance				144,070	140,000	144,070
A0120D	Integrated Allowance				151,260	84,000	151,260
A0120X	Adhoc Allowance - 2010				10		
A01217	Medical Allowance				1,288,830	1,174,970	1,288,830
A0121T	Adhoc Relief Allowance 2013				495,820	437,790	495,820
A0121Z	Adhoc Relief Allowance 2014				10		
A01224	Entertainment Allowance				9,700	7,200	9,700
A0122C	Adhoc Relief Allowance - 2015				395,370	302,810	395,370
A0122M	Adhoc Relief Allowance 2016				10		
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	108,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				7,680	7,680	7,680
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance				35,970		
A0124F	Adhoc Relief Allowance-2021				10		
A0124H	Special Allowance-2021				235,810	249,820	235,810
A0124N	Disparity Reduction Allowance 2022- 15%				3,256,710	3,353,690	3,256,710
A0124R	Adhoc Relief Allowance 2022				3,521,070	3,583,580	3,521,070
A0124X	Adhoc Relief Allowance 2023				1,703,452	12,715,770	1,703,460

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6027</b>	<b>GHS No.1 LAKKI MARWAT</b>				
A01253	Science Teaching Allowance		19,200	19,600	19,200
A0125E	Adhoc Relief Allowance 2024				6,130,740
A01270	Other		<u>13,630</u>	<u>55,000</u>	<u>13,630</u>
001	Others		13,630	55,000	13,630
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,625,800</u></b>	<b><u>1,826,870</u></b>	<b><u>1,625,980</u></b>
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		1,625,780	1,826,870	1,625,780
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>631,100</u></b>	<b><u>728,010</u></b>	<b><u>501,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>51,000</u></b>	<b><u>49,450</u></b>	<b><u>51,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>50,000</u>	<u>49,450</u>	<u>50,000</u>
001	Telephone and Trunk Call		50,000	49,450	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,100</u></b>	<b><u>340,000</u></b>	<b><u>300,100</u></b>
A03303	Electricity		<u>500,000</u>	<u>340,000</u>	<u>300,000</u>
001	Electricity		500,000	340,000	300,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>293,560</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>283,560</u>	<u>25,000</u>
001	Travelling Allowance		25,000	283,560	25,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Conveyance Charges		10,000	10,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6027</b>	<b>GHS No.1 LAKKI MARWAT</b>				
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,031,010</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,031,010</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,031,010</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,031,010	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>15,000</u>	<u>100,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	5,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>100</u>
A13303	Other Buildings				<u>100</u>
001	Other Buildings.				100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6027</b>	<b>GHS No.1 LAKKI MARWAT</b>				
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>GHS No.1 LAKKI MARWAT</b>			<b>45,019,102</b>	<b>68,813,020</b>	<b>55,565,110</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6028</b>	<b>GHS NAR MUZAFFAR KHAN</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,926,810</u></b>	<b><u>28,931,590</u></b>	<b><u>24,399,740</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>12,301,570</u></b>	<b><u>16,206,640</u></b>	<b><u>13,991,740</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>6,301,180</u></b>	<b><u>8,627,380</u></b>	<b><u>7,348,200</u></b>
A01101	Total Basic Pay Of Officer				<u>6,301,180</u>	<u>8,613,820</u>	<u>7,334,640</u>
P070	Principal	(BPS-19)	1	1	1,031,560		1,083,140
S039	Senior English Teacher	(BPS-16)	6	6	3,071,620	8,613,820	3,750,900
S572	Senior Certified Teacher	(BPS-16)	1	1	549,500		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	549,500		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	549,500		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	549,500		625,150
A01102	Personal pay					13,560	13,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,000,390</u></b>	<b><u>7,579,260</u></b>	<b><u>6,643,540</u></b>
A01151	Total Basic Pay Other Staff				<u>6,000,390</u>	<u>7,574,640</u>	<u>6,638,920</u>
A047	Arabic Teacher	(BPS-15)	1	1	429,150		480,590
C020	Certificated Teacher	(BPS-15)	8	8	3,406,000	7,574,640	3,844,680
Q001	Qari	(BPS-12)	1	1	333,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
B006	Behishti	(BPS-03)	1	1	300,350		310,520
C057	Chowkidar	(BPS-03)	1	1	300,350		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	300,350		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,350		310,520
S162	Sweeper	(BPS-03)	1	1	300,350		310,520
A01152	Personal pay					4,620	4,620

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6028</b>	<b>GHS NAR MUZAFFAR KHAN</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,625,240</u></b>	<b><u>12,724,950</u></b>	<b><u>10,408,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,932,840</u></b>	<b><u>11,949,500</u></b>	<b><u>9,715,420</u></b>
A01202	House Rent Allowance		1,019,960	1,142,320	1,019,960
A01203	Conveyance Allowance		1,010,860	1,073,400	1,010,860
A01207	Washing Allowance		54,190	60,000	54,190
A01208	Dress Allowance		53,310	60,000	53,310
A0120D	Integrated Allowance		33,600	36,000	33,600
A01217	Medical Allowance		501,740	508,620	501,740
A0121M	Adhoc Relief Allowance - 2012			1,960	100
A0121T	Adhoc Relief Allowance 2013		201,810	190,700	201,810
A0121Z	Adhoc Relief Allowance 2014			1,870	1,800
A01224	Entertainment Allowance		1,000	500	1,000
A0122C	Adhoc Relief Allowance - 2015		129,710	133,200	129,710
A0122M	Adhoc Relief Allowance 2016			6,020	
A0122Y	Ad-hoc Relief Allowance 2017			5,320	
A01233	Unattractive Area Allowance		<u>100</u>		
001	Unattractive area allowance		100		
A01238	Charge allowance		680	580	680
A0123G	Ad-hoc Relief Allowance-2018			3,500	
A0123P	Ad-hoc Relief Allowance 2019			1,680	
A0124H	Special Allowance-2021		235,260	177,920	235,260
A0124N	Disparity Reduction Allowance 2022- 15%		1,427,980	1,525,560	1,427,980
A0124R	Adhoc Relief Allowance 2022		1,411,910	1,525,560	1,411,910
A0124T	Special Allowance - 2022		13,930		
A0124X	Adhoc Relief Allowance 2023		799,600	5,457,590	799,600
A01253	Science Teaching Allowance		7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				2,794,710
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>692,400</u></b>	<b><u>775,450</u></b>	<b><u>692,580</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6028</b>	<b>GHS NAR MUZAFFAR KHAN</b>				
A01289	Teaching Allowance		692,380	775,450	692,380
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,100</u></b>	<b><u>256,100</u></b>	<b><u>186,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,100</u></b>	<b><u>86,100</u></b>	<b><u>50,100</u></b>
A03303	Electricity		<u>30,000</u>	<u>86,100</u>	<u>50,000</u>
001	Electricity		30,000	86,100	50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>145,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>135,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	135,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6028</b>	<b>GHS NAR MUZAFFAR KHAN</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>300,000</b></u>	<u><b>100</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>300,000</b></u>	<u><b>100</b></u>
A09601	Plant and Machinery			<u>300,000</u>	<u>100</u>
001	Plant and Machinery			300,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>GHS NAR MUZAFFAR KHAN</b>			<b>20,048,110</b>	<b>29,507,690</b>	<b>24,686,140</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6029</b>	<b>GHSS SERAI NAURANG</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>124,618,357</u></b>	<b><u>162,200,550</u></b>	<b><u>129,575,840</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>120</u></b>	<b><u>121</u></b>	<b><u>83,017,040</u></b>	<b><u>91,910,940</u></b>	<b><u>73,414,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>84</u></b>	<b><u>84</u></b>	<b><u>69,691,650</u></b>	<b><u>71,950,860</u></b>	<b><u>58,648,250</u></b>
A01101	Total Basic Pay Of Officer		<u>84</u>	<u>84</u>	<u>69,461,160</u>	<u>71,629,060</u>	<u>58,417,760</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,034,140		1,085,850
P070	Principal	(BPS-19)	1	1	1,073,090		1,126,750
S144	Subject Specialist	(BPS-18)	10	10	8,637,240		10,069,110
S587	Senior Librarian	(BPS-18)	1	1	906,040		1,051,350
S144	Subject Specialist	(BPS-17)	5	5	2,775,500		3,714,280
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	605,400		735,670
S039	Senior English Teacher	(BPS-16)	36	36	29,056,000	71,629,060	22,505,400
S572	Senior Certified Teacher	(BPS-16)	24	24	22,627,840		15,003,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	525,100		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	540,670		625,150
S576	Senior Physical education Teacher	(BPS-16)	3	3	1,680,140		1,875,450
A01102	Personal pay				230,490	321,800	230,490
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>36</u></b>	<b><u>37</u></b>	<b><u>13,325,390</u></b>	<b><u>19,960,080</u></b>	<b><u>14,765,950</u></b>
A01151	Total Basic Pay Other Staff		<u>36</u>	<u>37</u>	<u>13,325,390</u>	<u>19,944,260</u>	<u>14,750,130</u>
A047	Arabic Teacher	(BPS-15)	2	2	840,130		961,170
C020	Certificated Teacher	(BPS-15)	11	11	4,871,970	19,944,260	5,286,440
D106	Drawing Master	(BPS-15)	2	2	832,910		961,170
S577	Senior Qari	(BPS-15)	2	2	838,560		961,170
S035	Senior Clerk	(BPS-14)	2	2	635,670		831,100
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550

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			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6029</b>	<b>GHSS SERAI NAURANG</b>						
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	315,050		330,800
B006	Behishti	(BPS-03)	2	2	601,980		621,030
B013	Bearer	(BPS-03)	1	1	300,350		310,520
C057	Chowkidar	(BPS-03)	2	2	660,240		621,030
C095	Cook	(BPS-03)	1	1	317,410		310,260
C463	Cook(Shaheed)	(BPS-03)		1			310,260
L002	Laboratory Attendant	(BPS-03)	1	1	306,080		310,520
M010	Mali	(BPS-03)	1	1	306,230		310,520
N005	Naib Qasid	(BPS-03)	2	2	602,240		621,030
S084	Skill Attendant	(BPS-03)	2	2	603,840		621,030
S162	Sweeper	(BPS-03)	2	2	609,240		621,030
A01152	Personal pay					15,820	15,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>41,601,317</u></b>	<b><u>70,289,610</u></b>	<b><u>56,161,640</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>37,010,727</u></b>	<b><u>65,331,700</u></b>	<b><u>51,570,870</u></b>
A01202	House Rent Allowance				5,586,670	6,230,610	5,586,670
A01203	Conveyance Allowance				5,282,500	5,888,510	5,282,500
A01207	Washing Allowance				145,100	142,790	145,100
A01208	Dress Allowance				145,100	142,790	145,100
A0120D	Integrated Allowance				93,590	85,680	93,590
A01216	Qualification Allowance				135,000	150,000	135,000
A01217	Medical Allowance				2,253,230	2,486,780	2,253,230
A0121M	Adhoc Relief Allowance - 2012				3,920		
A0121T	Adhoc Relief Allowance 2013				946,260	1,006,330	946,260
A0121Z	Adhoc Relief Allowance 2014				10		
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				609,560	693,370	609,560
A0122M	Adhoc Relief Allowance 2016				10	810	100
A0122N	Special Conveyance Allowance to Disbalded Employees				45,000	144,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				10	1,100	100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6029</b>	<b>GHSS SERAI NAURANG</b>				
A01238	Charge allowance		7,920	7,920	7,920
A0123G	Ad-hoc Relief Allowance-2018		10	1,100	100
A0123P	Ad-hoc Relief Allowance 2019		10	3,910	100
A0124C	Disparity Reduction Allowance		7,950		
A0124F	Adhoc Relief Allowance-2021		10	3,910	100
A0124H	Special Allowance-2021		475,240	487,780	475,240
A0124N	Disparity Reduction Allowance 2022- 15%		8,523,570	8,712,280	8,523,570
A0124R	Adhoc Relief Allowance 2022		8,549,630	8,712,280	8,549,630
A0124X	Adhoc Relief Allowance 2023		4,061,627	30,285,850	4,061,630
A01253	Science Teaching Allowance		42,800	45,400	42,800
A0125E	Adhoc Relief Allowance 2024				14,571,570
A01270	Other		<u>90,000</u>	<u>92,500</u>	<u>90,000</u>
001	Others		90,000	92,500	90,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>4,590,590</u></b>	<b><u>4,957,910</u></b>	<b><u>4,590,770</u></b>
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		4,590,570	4,957,910	4,590,570
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>246,300</u></b>	<b><u>555,660</u></b>	<b><u>321,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>14,800</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>14,800</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	14,800	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,100</u></b>	<b><u>300,000</u></b>	<b><u>150,100</u></b>
A03303	Electricity		<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001	Electricity		150,000	300,000	150,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6029</b>	<b>GHSS SERAI NAURANG</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>195,860</u>	<u>35,100</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>185,860</u>	<u>35,000</u>
001	Travelling Allowance		25,000	185,860	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,200</u>	<u>45,000</u>	<u>120,200</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>2,632,200</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>2,632,200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,632,200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,632,200	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>300</u>		<u>300</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>300</u>		<u>300</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>200</u>		<u>200</u>
001	To Others		200		200
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>	<u>20,000</u>	<u>130,200</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6029</b>	<b>GHSS SERAI NAURANG</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>100</u>		<u>100</u>
A13703	I.T. Equipment		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>100</u>		<u>30,000</u>
A13801	Maintenance of gardens		100		30,000
<b>GHSS SERAI NAURANG</b>			<b>124,885,357</b>	<b>165,408,410</b>	<b>130,027,840</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6030</b>	<b>GHS ZAFFAR MAMA KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,317,218</u></b>	<b><u>22,708,550</u></b>	<b><u>19,606,550</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>10,364,680</u></b>	<b><u>12,748,310</u></b>	<b><u>11,407,870</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>7,109,720</u></b>	<b><u>7,865,670</u></b>	<b><u>7,867,940</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>6,848,820</u>	<u>7,817,790</u>	<u>7,607,040</u>
H029	Head Master	(BPS-17)	1	1	600,370		730,390
S039	Senior English Teacher	(BPS-16)	4	4	2,264,400	7,817,790	2,500,600
S572	Senior Certified Teacher	(BPS-16)	4	4	2,229,320		2,500,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	563,320		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	595,800		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	595,610		625,150
A01102	Personal pay				260,900	47,880	260,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,254,960</u></b>	<b><u>4,882,640</u></b>	<b><u>3,539,930</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,252,980</u>	<u>4,882,640</u>	<u>3,539,930</u>
A047	Arabic Teacher	(BPS-15)	1	1	425,080		480,590
C020	Certificated Teacher	(BPS-15)	2	2	855,540	4,882,640	961,170
S577	Senior Qari	(BPS-15)	1	1	425,430		480,590
J013	Junior Clerk	(BPS-11)	1	1	330,090		375,500
C057	Chowkidar	(BPS-03)	1	1	305,970		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	302,860		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,410		310,520
S162	Sweeper	(BPS-03)	1	1	304,600		310,520
A01152	Personal pay				1,980		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,952,538</u></b>	<b><u>9,960,240</u></b>	<b><u>8,198,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,367,118</u></b>	<b><u>9,234,330</u></b>	<b><u>7,613,080</u></b>

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6030</b>	<b>GHS ZAFFAR MAMA KHEL</b>				
A01202	House Rent Allowance		855,990	903,830	855,990
A01203	Conveyance Allowance		805,730	887,850	805,730
A01207	Washing Allowance		48,000	48,450	48,000
A01208	Dress Allowance		48,000	48,300	48,000
A0120D	Integrated Allowance		28,800	29,100	28,800
A01217	Medical Allowance		385,860	376,970	385,860
A0121T	Adhoc Relief Allowance 2013		155,730	142,360	155,730
A0122C	Adhoc Relief Allowance - 2015		100,880	97,460	100,880
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,760	1,160	1,760
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance			16,620	16,620
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		75,880	12,150	75,880
A0124N	Disparity Reduction Allowance 2022- 15%		1,155,230	1,188,240	1,155,230
A0124R	Adhoc Relief Allowance 2022		1,006,390	1,204,860	1,006,390
A0124X	Adhoc Relief Allowance 2023		656,618	4,242,180	656,620
A01253	Science Teaching Allowance		12,200	4,800	12,200
A0125E	Adhoc Relief Allowance 2024				2,229,390
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>585,420</u></b>	<b><u>725,910</u></b>	<b><u>585,600</u></b>
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		585,400	725,910	585,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,100</u></b>	<b><u>84,000</u></b>	<b><u>166,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6030</b>	<b>GHS ZAFFAR MAMA KHEL</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>30,100</u></b>		<b><u>30,100</u></b>
A03303	Electricity		<u>30,000</u>		<u>30,000</u>
001	Electricity		30,000		30,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>		<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>84,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>84,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	84,000	50,000
A03970	Others		<u>10,000</u>		<u>50,000</u>
001	Others		10,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,648,700</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,648,700</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,648,700</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,648,700	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6030</b>	<b>GHS ZAFFAR MAMA KHEL</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>200,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>200,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	200,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>40,000</u></b>
A13201	Furniture and Fixture		10,000		40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>
A13801	Maintenance of gardens				20,000
<b>GHS ZAFFAR MAMA KHEL</b>			<b>16,438,518</b>	<b>24,641,250</b>	<b>19,872,850</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6031</b>	<b>GHS HARAMA TALA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>17,749,421</b></u>	<u><b>23,638,560</b></u>	<u><b>21,640,870</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>23</b>	<u><b>11,363,980</b></u>	<u><b>13,181,580</b></u>	<u><b>12,715,350</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u><b>8,668,690</b></u>	<u><b>6,964,300</b></u>	<u><b>9,826,070</b></u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,668,690</u>	<u>6,948,480</u>	<u>9,810,250</u>
P070	Principal	(BPS-18)	1	1	912,520		1,058,150
S039	Senior English Teacher	(BPS-16)	7	7	3,835,380	6,948,480	4,376,050
S572	Senior Certified Teacher	(BPS-16)	3	3	1,538,190		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	595,650		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	595,650		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	595,650		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	595,650		625,150
A01102	Personal pay					15,820	15,820
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<u><b>2,695,290</b></u>	<u><b>6,217,280</b></u>	<u><b>2,889,280</b></u>
A01151	Total Basic Pay Other Staff		8	8	<u>2,695,290</u>	<u>6,217,280</u>	<u>2,889,280</u>
C020	Certificated Teacher	(BPS-15)	1	1	421,100		480,590
S577	Senior Qari	(BPS-15)	1	1	421,100		480,590
J013	Junior Clerk	(BPS-11)	1	1	330,090	6,217,280	375,500
B006	Behishti	(BPS-03)	1	1	304,600		310,520
C057	Chowkidar	(BPS-03)	1	1	304,600		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	304,600		310,520
N005	Naib Qasid	(BPS-03)	1	1	304,600		310,520
S162	Sweeper	(BPS-03)	1	1	304,600		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u><b>6,385,441</b></u>	<u><b>10,456,980</b></u>	<u><b>8,925,520</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u><b>5,735,651</b></u>	<u><b>9,821,400</b></u>	<u><b>8,275,550</b></u>

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6031</b>	<b>GHS HARAMA TALA</b>				
A01202	House Rent Allowance		885,540	976,570	885,540
A01203	Conveyance Allowance		889,680	969,210	889,680
A01207	Washing Allowance		45,860	48,000	45,860
A01208	Dress Allowance		45,860	48,000	45,860
A0120D	Integrated Allowance		27,520	28,800	27,520
A01216	Qualification Allowance		60,000	60,000	60,000
A01217	Medical Allowance		380,270	433,990	380,270
A0121T	Adhoc Relief Allowance 2013		132,510	142,160	132,510
A0122C	Adhoc Relief Allowance - 2015		98,280	98,410	98,280
A0122M	Adhoc Relief Allowance 2016		10		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		159,040	172,540	159,040
A0124N	Disparity Reduction Allowance 2022- 15%		1,081,210	1,228,750	1,081,210
A0124R	Adhoc Relief Allowance 2022		1,181,210	1,228,750	1,181,210
A0124X	Adhoc Relief Allowance 2023		738,661	4,377,820	738,670
A01253	Science Teaching Allowance		8,800	7,200	8,800
A0125E	Adhoc Relief Allowance 2024				2,539,900
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>649,790</u></b>	<b><u>635,580</u></b>	<b><u>649,970</u></b>
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		649,770	635,580	649,770
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>234,520</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6031</b>	<b>GHS HARAMA TALA</b>				
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>189,520</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>189,520</u>	<u>35,000</u>
001	Travelling Allowance		25,000	189,520	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6031</b>	<b>GHS HARAMA TALA</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>GHS HARAMA TALA</b>			<b>17,860,721</b>	<b>23,893,080</b>	<b>21,897,170</b>

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6032</b>	<b>GHSS Pezu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>53,615,418</u></b>	<b><u>79,138,920</u></b>	<b><u>65,140,920</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>34,331,750</u></b>	<b><u>44,775,150</u></b>	<b><u>38,237,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>24,584,160</u></b>	<b><u>29,669,840</u></b>	<b><u>27,795,370</u></b>
A01101	Total Basic Pay Of Officer				<u>24,522,710</u>	<u>29,288,560</u>	<u>27,733,920</u>
C459	Chief Instructor Physical Education	(BPS-19)	1	1	1,035,460		1,087,240
P070	Principal	(BPS-19)	1	1	1,066,570		1,119,900
S144	Subject Specialist	(BPS-18)	10	10	8,678,390	29,288,560	10,112,310
S587	Senior Librarian	(BPS-18)	1	1	923,980		1,070,180
S144	Subject Specialist	(BPS-17)	3	3	1,629,280		1,710,750
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	624,460		755,690
L147	Laboratory Superintendent Assistant	(BPS-16)	1	1	595,170		625,150
S039	Senior English Teacher	(BPS-16)	9	9	5,055,900		5,626,350
S572	Senior Certified Teacher	(BPS-16)	4	4	2,180,400		2,500,600
S573	Senior Arabic Teacher	(BPS-16)	2	2	1,059,590		1,250,300
S574	Senior Theology Teacher	(BPS-16)	1	1	595,170		625,150
S576	Senior Physical education Teacher	(BPS-16)	2	2	1,078,340		1,250,300
A01102	Personal pay				61,450	381,280	61,450
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>9,747,590</u></b>	<b><u>15,105,310</u></b>	<b><u>10,441,670</u></b>
A01151	Total Basic Pay Other Staff				<u>9,731,260</u>	<u>15,088,150</u>	<u>10,425,340</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,218,650	15,088,150	2,402,930
D106	Drawing Master	(BPS-15)	1	1	437,360		480,590
S577	Senior Qari	(BPS-15)	1	1	437,360		480,590
L005	Laboratory Supervisor	(BPS-14)	2	2	695,150		831,100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6032</b>	<b>GHSS Pezu</b>						
S035	Senior Clerk	(BPS-14)	1	1	387,640		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	333,400		385,550
J013	Junior Clerk	(BPS-11)	2	2	661,410		751,000
L001	Laboratory Assistant	(BPS-07)	1	1	315,050		330,800
B006	Behishti	(BPS-03)	1	1	307,360		310,520
B013	Bearer	(BPS-03)	1	1	307,360		310,520
C057	Chowkidar	(BPS-03)	2	2	605,180		621,030
C095	Cook	(BPS-03)	1	1	307,360		310,520
L002	Laboratory Attendant	(BPS-03)	5	5	1,507,620		1,552,580
N005	Naib Qasid	(BPS-03)	2	2	605,180		621,030
S162	Sweeper	(BPS-03)	2	2	605,180		621,030
A01152	Personal pay				16,330	17,160	16,330
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>19,283,668</u></b>	<b><u>34,363,770</u></b>	<b><u>26,903,880</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>17,444,048</u></b>	<b><u>32,225,070</u></b>	<b><u>25,064,080</u></b>
A01202	House Rent Allowance				2,921,720	3,350,250	2,921,720
A01203	Conveyance Allowance				2,129,390	2,677,210	2,129,390
A01207	Washing Allowance				153,860	156,000	153,860
A01208	Dress Allowance				143,860	156,000	143,860
A0120D	Integrated Allowance				92,320	93,600	92,320
A01216	Qualification Allowance				5,000	30,000	5,000
A01217	Medical Allowance				1,037,630	1,250,130	1,037,630
A0121T	Adhoc Relief Allowance 2013				505,340	498,490	505,340
A01224	Entertainment Allowance				12,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				301,610	344,450	301,610
A0122M	Adhoc Relief Allowance 2016				10		
A0122N	Special Conveyance Allowance to Disbalded Employees				51,000	144,000	51,000
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance				11,770		

**LK21C16 (12)**  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6032</b>	<b>GHSS Pezu</b>				
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		414,000	618,780	414,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,711,040	4,232,730	3,711,040
A0124R	Adhoc Relief Allowance 2022		3,707,460	4,232,750	3,707,460
A0124X	Adhoc Relief Allowance 2023		2,226,508	14,389,080	2,226,510
A01253	Science Teaching Allowance		6,200	8,400	6,200
A0125E	Adhoc Relief Allowance 2024				7,631,850
A01270	Other		<u>12,090</u>	<u>30,000</u>	<u>12,090</u>
001	Others		12,090	30,000	12,090
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,839,620</u></b>	<b><u>2,138,700</u></b>	<b><u>1,839,800</u></b>
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		1,839,600	2,138,700	1,839,600
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>246,300</u></b>	<b><u>2,383,120</u></b>	<b><u>321,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>14,740</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>13,740</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	13,740	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>150,100</u></b>	<b><u>288,180</u></b>	<b><u>150,100</u></b>
A03303	Electricity		<u>150,000</u>	<u>288,180</u>	<u>150,000</u>
001	Electricity		150,000	288,180	150,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>2,025,200</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>2,025,200</u>	<u>35,000</u>
001	Travelling Allowance		25,000	2,025,200	35,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6032</b>	<b>GHSS Pezu</b>				
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,200</b></u>	<u><b>45,000</b></u>	<u><b>120,200</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>1,069,080</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>1,069,080</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,069,080</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,069,080	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>300</b></u>		<u><b>300</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>300</b></u>		<u><b>300</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>200</u>		<u>200</u>
001	To Others		200		200
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,300</b></u>	<u><b>20,000</b></u>	<u><b>130,200</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6032</b>	<b>GHSS Pezu</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13703	I.T. Equipment		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>100</u></b>		<b><u>30,000</u></b>
A13801	Maintenance of gardens		100		30,000
<b>GHSS Pezu</b>			<b>53,882,418</b>	<b>82,611,120</b>	<b>65,592,920</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6033</b>	<b>GGHS DARA PEZU</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,703,144</u></b>	<b><u>19,921,920</u></b>	<b><u>20,528,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>11,481,760</u></b>	<b><u>10,913,100</u></b>	<b><u>12,770,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,919,280</u></b>	<b><u>2,816,770</u></b>	<b><u>7,884,070</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>6,919,280</u>	<u>2,816,770</u>	<u>7,884,070</u>
P070	Principal	(BPS-18)	1	1	959,440		1,007,420
S039	Senior English Teacher	(BPS-16)	5	5	2,628,360	2,816,770	3,125,750
S572	Senior Certified Teacher	(BPS-16)	3	3	1,564,660		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	588,940		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	588,940		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	588,940		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,562,480</u></b>	<b><u>8,096,330</u></b>	<b><u>4,886,650</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,562,480</u>	<u>8,096,330</u>	<u>4,886,650</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,308,680	8,096,330	1,441,760
P030	Physical Education Teacher	(BPS-15)	1	1	427,930		480,590
S578	Senior Qaria	(BPS-15)	1	1	479,390		480,590
T023	Theology Teacher	(BPS-15)	1	1	428,210		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	363,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
C057	Chowkidar	(BPS-03)	1	1	306,980		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	307,790		310,520
N005	Naib Qasid	(BPS-03)	2	2	603,210		621,030
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,221,384</u></b>	<b><u>9,008,820</u></b>	<b><u>7,757,480</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,748,384</u></b>	<b><u>8,329,080</u></b>	<b><u>7,284,300</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6033</b>	<b>GGHS DARA PEZU</b>				
A01202	House Rent Allowance		714,590	908,280	714,590
A01203	Conveyance Allowance		810,650	909,560	810,650
A01207	Washing Allowance		47,000	48,000	47,000
A01208	Dress Allowance		47,600	48,000	47,600
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		285,940	366,000	285,940
A0121T	Adhoc Relief Allowance 2013		103,040	113,900	103,040
A01229	Special compensatory allowance		54,720	16,190	54,720
A0122C	Adhoc Relief Allowance - 2015		76,620	77,010	76,620
A01239	Special allowance		<u>18,220</u>		
001	Special Allowance		18,220		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		96,510	80,500	96,510
A0124N	Disparity Reduction Allowance 2022- 15%		858,730	1,040,070	858,730
A0124R	Adhoc Relief Allowance 2022		853,840	1,040,070	853,840
A0124X	Adhoc Relief Allowance 2023		746,314	3,650,300	746,320
A01253	Science Teaching Allowance		5,800	2,400	5,800
A0125E	Adhoc Relief Allowance 2024				2,554,140
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>473,000</u></b>	<b><u>679,740</u></b>	<b><u>473,180</u></b>
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		472,980	679,740	472,980
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>95,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6033</b>	<b>GGHS DARA PEZU</b>				
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>		<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6033</b>	<b>GGHS DARA PEZU</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GGHS DARA PEZU</b>			<b>16,814,544</b>	<b>20,036,920</b>	<b>20,784,600</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6034</b>	<b>GHS ABDUL KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>32,868,017</u></b>	<b><u>43,856,850</u></b>	<b><u>43,046,370</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>20,551,810</u></b>	<b><u>24,718,370</u></b>	<b><u>25,586,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>14,362,590</u></b>	<b><u>16,581,500</u></b>	<b><u>19,477,970</u></b>
A01101	Total Basic Pay Of Officer				<u>14,218,390</u>	<u>16,328,420</u>	<u>19,333,770</u>
P070	Principal	(BPS-19)	1	1	1,073,090		1,126,750
S676	Senior Instructor Physical Education	(BPS-18)	1	1	937,930		1,084,830
S144	Subject Specialist	(BPS-17)	13	13	5,528,880	16,328,420	9,505,330
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	609,720		740,210
S039	Senior English Teacher	(BPS-16)	6	6	3,251,630		3,750,900
S572	Senior Certified Teacher	(BPS-16)	3	3	1,624,660		1,875,450
S574	Senior TheologyTeacher	(BPS-16)	1	1	596,120		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	596,360		625,150
A01102	Personal pay				144,200	253,080	144,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,189,220</u></b>	<b><u>8,136,870</u></b>	<b><u>6,108,670</u></b>
A01151	Total Basic Pay Other Staff				<u>6,189,220</u>	<u>8,136,870</u>	<u>6,108,670</u>
A047	Arabic Teacher	(BPS-15)	1	1	475,570		480,590
C020	Certificated Teacher	(BPS-15)	2	2	801,070	8,136,870	961,170
D106	Drawing Master	(BPS-15)	1	1	425,570		480,590
S577	Senior Qari	(BPS-15)	1	1	475,570		480,590
S035	Senior Clerk	(BPS-14)	1	1	387,640		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	343,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
S049	Senior Laboratory Assistant	(BPS-09)	1	1	325,970		345,500

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6034</b>	<b>GHS ABDUL KHEL</b>						
B006	Behishti	(BPS-04)	1		325,970		
C057	Chowkidar	(BPS-04)	2	2	720,870		631,050
L002	Laboratory Attendant	(BPS-03)	2	2	632,610		621,030
N005	Naib Qasid	(BPS-03)	2	2	632,120		621,030
S162	Sweeper	(BPS-03)	1	1	305,970		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,316,207</u></b>	<b><u>19,138,480</u></b>	<b><u>17,459,730</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,746,277</u></b>	<b><u>17,765,270</u></b>	<b><u>15,889,620</u></b>
A01202	House Rent Allowance				1,988,910	1,958,840	1,988,910
A01203	Conveyance Allowance				1,584,550	1,547,980	1,584,550
A01207	Washing Allowance				82,000	83,000	82,000
A01208	Dress Allowance				82,000	83,000	82,000
A0120D	Integrated Allowance				49,200	49,800	49,200
A01216	Qualification Allowance				5,000		
A01217	Medical Allowance				724,680	747,520	724,680
A0121T	Adhoc Relief Allowance 2013				252,080	248,940	252,080
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				118,010	172,020	118,010
A0122M	Adhoc Relief Allowance 2016				10		
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance				3,200		
A0124F	Adhoc Relief Allowance-2021				10		
A0124H	Special Allowance-2021				84,000	222,080	84,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,205,580	2,334,070	2,205,580
A0124R	Adhoc Relief Allowance 2022				2,114,300	2,346,490	2,114,300
A0124X	Adhoc Relief Allowance 2023				1,326,497	7,839,530	1,326,500
A01253	Science Teaching Allowance				5,400	4,800	5,400
A0125E	Adhoc Relief Allowance 2024						5,151,590
A01270	Other				<u>113,620</u>	<u>120,000</u>	<u>113,620</u>
001	Others				113,620	120,000	113,620
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,569,930</u></b>	<b><u>1,373,210</u></b>	<b><u>1,570,110</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6034</b>	<b>GHS ABDUL KHEL</b>				
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		1,569,910	1,373,210	1,569,910
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>116,300</u></b>	<b><u>1,403,570</u></b>	<b><u>221,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>		<b><u>16,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>15,000</u>		<u>15,000</u>
001	Telephone and Trunk Call		15,000		15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>80,000</u></b>	<b><u>50,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>80,000</u>	<u>50,000</u>
001	Electricity		20,000	80,000	50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>1,023,570</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>1,023,570</u>	<u>35,000</u>
001	Travelling Allowance		25,000	1,023,570	35,000
A03808	Conveyance Charges		<u>10,000</u>		<u>100</u>
001	Conveyance Charges		10,000		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>	<b><u>300,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>300,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	300,000	60,000
A03902	Printing and Publication		<u>100</u>		
001	Printing and publication		100		
A03905	Newspapers Periodicals and Books		100		
A03970	Others		<u>10,000</u>		<u>60,000</u>
001	Others		10,000		60,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6034</b>	<b>GHS ABDUL KHEL</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>300</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>300</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>200</u>		
001	To Others		200		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>	<u>2,000,000</u>	<u>1,500,000</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>2,000,000</u>	<u>1,500,000</u>
A09601	Plant and Machinery		<u>100</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Plant and Machinery		100	2,000,000	1,500,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		
A09701	Furniture and Fixtures		<u>100</u>		
001	Furniture & Fixture		100		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>	<u>1,700,000</u>	<u>1,620,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>700,000</u>	<u>650,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>700,000</u>	<u>650,000</u>
001	Machinery and Equipment		10,000	700,000	650,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6034</b>	<b>GHS ABDUL KHEL</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>1,000,000</u>	<u>950,000</u>
A13201	Furniture and Fixture		10,000	1,000,000	950,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>100</u>		
A13703	I.T. Equipment		100		
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>100</u>		<u>20,000</u>
A13801	Maintenance of gardens		100		20,000
<b>GHS ABDUL KHEL</b>			<b>33,005,217</b>	<b>48,960,420</b>	<b>46,387,870</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6035</b>	<b>GHS CHUHAR KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,306,725</u></b>	<b><u>14,327,990</u></b>	<b><u>19,720,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>11,298,990</u></b>	<b><u>7,909,070</u></b>	<b><u>12,265,850</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,921,840</u></b>	<b><u>5,585,910</u></b>	<b><u>7,639,680</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>6,893,200</u>	<u>5,581,390</u>	<u>7,611,040</u>
H029	Head Master	(BPS-17)	1	1	604,180		734,390
S039	Senior English Teacher	(BPS-16)	5	5	2,815,960	5,581,390	3,125,750
S572	Senior Certified Teacher	(BPS-16)	2	2	1,165,500		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	576,890		625,150
S574	Senior TheologyTeacher	(BPS-16)					
S575	Senior Drawing Master	(BPS-16)	1	1	576,890		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	576,890		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	576,890		625,150
A01102	Personal pay				28,640	4,520	28,640
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,377,150</u></b>	<b><u>2,323,160</u></b>	<b><u>4,626,170</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,377,150</u>	<u>2,318,540</u>	<u>4,621,550</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,226,720	2,318,540	1,441,760
T023	Theology Teacher	(BPS-15)	1	1	576,890		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	1	1	305,970		310,520
C057	Chowkidar	(BPS-03)	1	1	305,970		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	305,970		310,520
N005	Naib Qasid	(BPS-03)	1	1	305,970		310,520



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6035</b>	<b>GHS CHUHAR KHEL</b>						
S162	Sweeper	(BPS-03)	1	1	305,970	310,520	
A01152	Personal pay				4,620	4,620	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,007,735</u></b>	<b><u>6,418,920</u></b>	<b><u>7,454,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,501,745</u></b>	<b><u>6,005,140</u></b>	<b><u>6,948,270</u></b>
A01202	House Rent Allowance				692,110	692,110	
A01203	Conveyance Allowance				725,320	725,320	
A01207	Washing Allowance				36,000	36,000	
A01208	Dress Allowance				36,000	36,000	
A0120D	Integrated Allowance				21,600	21,600	
A01217	Medical Allowance				300,180	300,180	
A0121T	Adhoc Relief Allowance 2013				90,240	90,240	
A0122C	Adhoc Relief Allowance - 2015				68,710	68,710	
A01238	Charge allowance				480	480	
A0124H	Special Allowance-2021				21,000	21,000	
A0124N	Disparity Reduction Allowance 2022- 15%				881,960	881,960	
A0124R	Adhoc Relief Allowance 2022				891,970	891,970	
A0124X	Adhoc Relief Allowance 2023				732,575	732,580	
A01253	Science Teaching Allowance				3,600	3,600	
A0125E	Adhoc Relief Allowance 2024					2,446,520	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>505,990</u></b>	<b><u>413,780</u></b>	<b><u>506,170</u></b>
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				505,970	505,970	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>96,100</u></b>	<b><u>134,210</u></b>	<b><u>161,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph				1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6035</b>	<b>GHS CHUHAR KHEL</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>25,100</u>	<u>6,250</u>	<u>25,100</u>
A03303	Electricity		<u>25,000</u>	<u>6,250</u>	<u>25,000</u>
001	Electricity		25,000	6,250	25,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>70,710</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>70,710</u>	<u>35,000</u>
001	Travelling Allowance		25,000	70,710	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>56,250</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>43,750</u>	<u>50,000</u>
001	Stationery Charges		35,000	43,750	50,000
A03970	Others		<u>10,000</u>	<u>12,500</u>	<u>50,000</u>
001	Others		10,000	12,500	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>25,000</u>	<u>100,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6035</b>	<b>GHS CHUHAR KHEL</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>12,500</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>12,500</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	12,500	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>12,500</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		10,000	12,500	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>
A13801	Maintenance of gardens				20,000
<b>GHS CHUHAR KHEL</b>			<b>16,423,025</b>	<b>14,487,200</b>	<b>19,981,590</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6036</b>	<b>GHSS MASHA MANSOOR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,866,939</u></b>	<b><u>53,577,780</u></b>	<b><u>49,047,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>23,125,890</u></b>	<b><u>30,194,320</u></b>	<b><u>28,690,870</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>15,909,800</u></b>	<b><u>22,399,790</u></b>	<b><u>20,854,650</u></b>
A01101	Total Basic Pay Of Officer				<u>15,519,120</u>	<u>21,873,100</u>	<u>20,463,970</u>
P070	Principal	(BPS-19)	1	1	1,065,710		1,119,000
S676	Senior Instructor Physical Education	(BPS-18)	1	1	951,620		1,099,210
S144	Subject Specialist	(BPS-17)	13	13	5,594,220	21,873,100	9,373,940
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	614,160		744,870
S039	Senior English Teacher	(BPS-16)	7	7	3,873,640		4,376,050
S572	Senior Certified Teacher	(BPS-16)	4	4	2,247,460		2,500,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	586,890		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	585,420		625,150
A01102	Personal pay				390,680	526,690	390,680
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,216,090</u></b>	<b><u>7,794,530</u></b>	<b><u>7,836,220</u></b>
A01151	Total Basic Pay Other Staff				<u>7,216,090</u>	<u>7,794,530</u>	<u>7,836,220</u>
A047	Arabic Teacher	(BPS-15)	2	2	843,710		961,170
C020	Certificated Teacher	(BPS-15)	4	4	1,638,400	7,794,530	1,922,340
D106	Drawing Master	(BPS-15)	1	1	428,270		480,590
S577	Senior Qari	(BPS-15)	1	1	429,430		480,590
S035	Senior Clerk	(BPS-14)	1	1	387,640		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	315,050		330,800
B006	Behishti	(BPS-03)	1	1	309,900		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6036</b>	<b>GHSS MASHA MANSOOR</b>						
C057	Chowkidar	(BPS-03)	2	2	630,500		621,030
L002	Laboratory Attendant	(BPS-03)	2	2	630,500		621,030
N005	Naib Qasid	(BPS-03)	2	2	602,500		621,030
S162	Sweeper	(BPS-03)	1	1	309,900		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,741,049</u></b>	<b><u>23,383,460</u></b>	<b><u>20,356,420</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,909,869</u></b>	<b><u>21,532,330</u></b>	<b><u>18,525,060</u></b>
A01202	House Rent Allowance				2,104,010	2,435,090	2,104,010
A01203	Conveyance Allowance				1,892,780	2,012,250	1,892,780
A01207	Washing Allowance				58,000	60,000	58,000
A01208	Dress Allowance				58,000	60,000	58,000
A0120D	Integrated Allowance				36,000	36,000	36,000
A01216	Qualification Allowance				30,000	12,500	30,000
A01217	Medical Allowance				804,410	884,450	804,410
A0121M	Adhoc Relief Allowance - 2012				3,920		
A0121T	Adhoc Relief Allowance 2013				289,590	305,750	289,590
A0121Z	Adhoc Relief Allowance 2014				10		
A01224	Entertainment Allowance				6,000	3,500	100
A01229	Special compensatory allowance				35,660	110	100
A0122C	Adhoc Relief Allowance - 2015				192,790	204,540	192,790
A0122M	Adhoc Relief Allowance 2016				10	19,240	100
A0122N	Special Conveyance Allowance to Disbale Employees				53,000	78,000	53,000
A0122Y	Ad-hoc Relief Allowance 2017				10	30,950	100
A01233	Unattractive Area Allowance					<u>4,000</u>	<u>100</u>
001	Unattractive area allowance					4,000	100
A01238	Charge allowance				1,980	1,910	1,980
A01239	Special allowance					<u>15,960</u>	
001	Special Allowance					15,960	
A0123G	Ad-hoc Relief Allowance-2018				10	25,860	100
A0123P	Ad-hoc Relief Allowance 2019				10	10,030	100
A0124F	Adhoc Relief Allowance-2021				10	6,480	100
A0124H	Special Allowance-2021				218,100	208,900	218,100
A0124N	Disparity Reduction Allowance 2022- 15%				2,734,310	2,795,330	2,734,310
A0124R	Adhoc Relief Allowance 2022				2,905,870	2,821,660	2,905,870

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6036</b>	<b>GHSS MASHA MANSOOR</b>				
A0124X	Adhoc Relief Allowance 2023		1,477,789	9,493,370	1,477,790
A01253	Science Teaching Allowance		7,600	6,450	7,600
A0125E	Adhoc Relief Allowance 2024				5,660,030
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,831,180</u></b>	<b><u>1,851,130</u></b>	<b><u>1,831,360</u></b>
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		1,831,160	1,851,130	1,831,160
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>121,300</u></b>	<b><u>627,800</u></b>	<b><u>231,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,100</u></b>	<b><u>75,000</u></b>	<b><u>60,100</u></b>
A03303	Electricity		<u>25,000</u>	<u>75,000</u>	<u>60,000</u>
001	Electricity		25,000	75,000	60,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>492,800</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>482,800</u>	<u>35,000</u>
001	Travelling Allowance		25,000	482,800	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>	<b><u>45,000</u></b>	<b><u>120,200</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6036</b>	<b>GHSS MASHA MANSOOR</b>				
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>182,080</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>182,080</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>182,080</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	182,080	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>200</u>		<u>200</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>200</u>		<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>100</u>		<u>100</u>
001	To Others		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>5,000</u>	<u>5,000</u>	<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>5,000</u>	<u>5,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>5,000</u>	<u>5,000</u>	<u>100</u>
001	Plant and Machinery		5,000	5,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>	<u>20,000</u>	<u>120,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6036</b>	<b>GHSS MASHA MANSOOR</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>50,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100</u></b>		
A13703	I.T. Equipment		100		
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>100</u></b>		<b><u>20,000</u></b>
A13801	Maintenance of gardens		100		20,000
<b>GHSS MASHA MANSOOR</b>			<b>38,013,839</b>	<b>54,412,660</b>	<b>49,399,190</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6037</b>	<b>GHS TABI MURAD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>16,299,654</u></b>	<b><u>20,814,580</u></b>	<b><u>18,901,130</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>21</b>	<b><u>10,686,250</u></b>	<b><u>11,685,640</u></b>	<b><u>11,042,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>6,674,370</u></b>	<b><u>5,244,000</u></b>	<b><u>7,122,610</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>6,540,670</u>	<u>5,042,340</u>	<u>6,988,910</u>
H029	Head Master	(BPS-17)	1	1	607,050		737,410
S039	Senior English Teacher	(BPS-16)	6	6	3,553,220	5,042,340	3,750,900
S572	Senior Certified Teacher	(BPS-16)	1	1	595,100		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	595,100		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	595,100		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	595,100		625,150
A01102	Personal pay				133,700	201,660	133,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>10</b>	<b><u>4,011,880</u></b>	<b><u>6,441,640</u></b>	<b><u>3,919,990</u></b>
A01151	Total Basic Pay Other Staff		11	10	<u>4,011,880</u>	<u>6,441,640</u>	<u>3,919,990</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,332,200	6,441,640	1,441,760
T023	Theology Teacher	(BPS-15)	1	1	429,190		480,590
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	2	1	630,500		305,030
C057	Chowkidar	(BPS-03)	1	1	309,900		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	309,900		310,520
N005	Naib Qasid	(BPS-03)	1	1	309,900		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,613,404</u></b>	<b><u>9,128,940</u></b>	<b><u>7,858,530</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,019,724</u></b>	<b><u>8,532,050</u></b>	<b><u>7,264,670</u></b>
A01202	House Rent Allowance				792,710	811,260	792,710

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6037</b>	<b>GHS TABI MURAD</b>				
A01203	Conveyance Allowance		781,420	818,620	781,420
A01207	Washing Allowance		42,000	36,140	42,000
A01208	Dress Allowance		42,000	36,140	42,000
A0120D	Integrated Allowance		25,200	21,600	25,200
A01217	Medical Allowance		385,120	375,140	385,120
A0121T	Adhoc Relief Allowance 2013		106,920	121,250	106,920
A0122C	Adhoc Relief Allowance - 2015		86,440	82,650	86,440
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	24,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		104,880	79,890	104,880
A0124N	Disparity Reduction Allowance 2022- 15%		955,070	1,101,930	955,070
A0124R	Adhoc Relief Allowance 2022		967,610	1,113,440	967,610
A0124X	Adhoc Relief Allowance 2023		685,914	3,901,990	685,920
A01253	Science Teaching Allowance		7,200	6,800	7,200
A0125E	Adhoc Relief Allowance 2024				2,244,980
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>593,680</u></b>	<b><u>596,890</u></b>	<b><u>593,860</u></b>
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		593,660	596,890	593,660
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>121,100</u></b>	<b><u>134,050</u></b>	<b><u>186,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,100</u></b>	<b><u>63,170</u></b>	<b><u>50,100</u></b>
A03303	Electricity		<u>50,000</u>	<u>63,170</u>	<u>50,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6037</b>	<b>GHS TABI MURAD</b>				
001	Electricity		50,000	63,170	50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>24,880</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>24,880</u>	<u>35,000</u>
001	Travelling Allowance		25,000	24,880	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>		<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6037</b>	<b>GHS TABI MURAD</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>				<u>100</u>
A13303	Other Buildings				<u>100</u>
001	Other Buildings.				100
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS TABI MURAD</b>			<b>16,441,054</b>	<b>20,968,630</b>	<b>19,187,630</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6038</b>	<b>GHS TITTER KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,294,703</u></b>	<b><u>30,207,010</u></b>	<b><u>26,212,620</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>28</b>	<b>28</b>	<b><u>13,256,890</u></b>	<b><u>17,016,760</u></b>	<b><u>15,147,790</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>8,231,580</u></b>	<b><u>6,857,700</u></b>	<b><u>9,780,550</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>8,231,580</u>	<u>6,844,140</u>	<u>9,766,990</u>
P070	Principal	(BPS-18)	1	1	966,560		1,014,890
S039	Senior English Teacher	(BPS-16)	6	6	2,603,540	6,844,140	3,750,900
S572	Senior Certified Teacher	(BPS-16)	4	4	2,277,520		2,500,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	595,870		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	596,120		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	596,870		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	595,100		625,150
A01102	Personal pay					13,560	13,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>5,025,310</u></b>	<b><u>10,159,060</u></b>	<b><u>5,367,240</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>5,025,310</u>	<u>10,159,060</u>	<u>5,367,240</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,220,620	10,159,060	2,402,930
P030	Physical Education Teacher	(BPS-15)	1	1	437,400		480,590
S577	Senior Qari	(BPS-15)	1	1	437,400		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
C057	Chowkidar	(BPS-03)	1	1	309,900		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	309,900		310,520
N005	Naib Qasid	(BPS-03)	1	1	309,900		310,520
S162	Sweeper	(BPS-03)	1	1	309,900		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6038</b>	<b>GHS TITTER KHEL</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,037,813</u></b>	<b><u>13,190,250</u></b>	<b><u>11,064,830</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,100,153</u></b>	<b><u>12,420,320</u></b>	<b><u>10,126,990</u></b>
A01202	House Rent Allowance		1,060,880	1,116,380	1,060,880
A01203	Conveyance Allowance		1,084,110	1,169,170	1,084,110
A01207	Washing Allowance		38,160	33,840	38,160
A01208	Dress Allowance		38,160	33,840	38,160
A0120D	Integrated Allowance		22,900	20,310	22,900
A01217	Medical Allowance		516,140	501,370	516,140
A0121T	Adhoc Relief Allowance 2013		186,950	192,250	186,950
A0122C	Adhoc Relief Allowance - 2015		125,390	129,990	125,390
A01238	Charge allowance			5,400	
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		145,540	200,540	145,540
A0124N	Disparity Reduction Allowance 2022- 15%		1,505,910	1,617,610	1,505,910
A0124R	Adhoc Relief Allowance 2022		1,507,110	1,617,610	1,507,110
A0124X	Adhoc Relief Allowance 2023		861,693	5,774,810	861,700
A01253	Science Teaching Allowance		7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				3,026,840
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>937,660</u></b>	<b><u>769,930</u></b>	<b><u>937,840</u></b>
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		937,640	769,930	937,640
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>146,100</u></b>	<b><u>92,500</u></b>	<b><u>186,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>75,100</u></b>	<b><u>37,500</u></b>	<b><u>50,100</u></b>
A03303	Electricity		<u>75,000</u>	<u>37,500</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6038</b>	<b>GHS TITTER KHEL</b>				
001	Electricity		75,000	37,500	50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>12,500</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>12,500</u>	<u>35,000</u>
001	Travelling Allowance		25,000	12,500	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>42,500</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>7,500</u>	<u>50,000</u>
001	Others		10,000	7,500	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,244,930</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,244,930</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,244,930</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,244,930	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>	<u>600,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>	<u>600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		100	600,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>17,500</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6038</b>	<b>GHS TITTER KHEL</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>7,500</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000	7,500	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>GHS TITTER KHEL</b>			<b>21,461,003</b>	<b>32,161,940</b>	<b>26,498,920</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6039</b>	<b>GHSS ADAMZAI Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,331,809</u></b>	<b><u>28,461,320</u></b>	<b><u>28,211,390</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>23</b>	<b>39</b>	<b><u>10,397,720</u></b>	<b><u>16,046,350</u></b>	<b><u>20,915,950</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>23</b>	<b><u>6,539,130</u></b>	<b><u>10,138,480</u></b>	<b><u>15,944,480</u></b>
A01101	Total Basic Pay Of Officer		12	23	<u>6,539,130</u>	<u>10,080,340</u>	<u>15,886,340</u>
P070	Principal	(BPS-18)		1			1,056,670
H029	Head Master	(BPS-17)	1		625,400		
I066	Instructor Physical Education	(BPS-17)		1			702,510
S144	Subject Specialist	(BPS-17)		10			7,250,510
S039	Senior English Teacher	(BPS-16)	5	5	2,639,440	10,080,340	3,125,750
S572	Senior Certified Teacher	(BPS-16)	3	3	1,529,420		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	582,120		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	581,100		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	581,650		625,150
A01102	Personal pay					58,140	58,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>16</b>	<b><u>3,858,590</u></b>	<b><u>5,907,870</u></b>	<b><u>4,971,470</u></b>
A01151	Total Basic Pay Other Staff		11	16	<u>3,858,590</u>	<u>5,907,870</u>	<u>4,971,470</u>
C020	Certificated Teacher	(BPS-15)	2	2	851,500	5,607,720	961,170
P030	Physical Education Teacher	(BPS-15)	1	1	437,400		480,590
S035	Senior Clerk	(BPS-14)		1			305,550
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
L001	Laboratory Assistant	(BPS-07)		1		300,150	
B006	Behishti	(BPS-03)	1	1	309,900		310,520
C057	Chowkidar	(BPS-03)	2	3	639,800		821,030

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6039</b>	<b>GHSS ADAMZAI Lakki Marwat</b>						
L002	Laboratory Attendant	(BPS-03)	1	2	309,900		510,520
N005	Naib Qasid	(BPS-03)	1	2	309,900		510,520
S162	Sweeper	(BPS-03)	1	1	309,900		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,934,089</u></b>	<b><u>12,414,970</u></b>	<b><u>7,295,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,542,139</u></b>	<b><u>11,453,540</u></b>	<b><u>6,903,310</u></b>
A01202	House Rent Allowance				695,390	1,268,070	695,390
A01203	Conveyance Allowance				696,060	1,196,120	696,060
A01207	Washing Allowance				62,500	72,000	62,500
A01208	Dress Allowance				62,500	72,000	62,500
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				285,350	485,670	285,350
A0121T	Adhoc Relief Allowance 2013				115,780	148,910	115,780
A0122C	Adhoc Relief Allowance - 2015				80,240	105,960	80,240
A0122M	Adhoc Relief Allowance 2016				10		
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				1,260	700	1,260
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance					4,330	4,330
A0124F	Adhoc Relief Allowance-2021				10	12,150	100
A0124H	Special Allowance-2021				55,500	45,500	55,500
A0124N	Disparity Reduction Allowance 2022- 15%				880,030	1,455,380	880,030
A0124R	Adhoc Relief Allowance 2022				885,340	1,459,720	885,340
A0124X	Adhoc Relief Allowance 2023				675,849	5,060,190	675,850
A01253	Science Teaching Allowance				3,090	6,700	3,090
A0125E	Adhoc Relief Allowance 2024						2,339,850
A01270	Other					<u>16,940</u>	<u>16,940</u>
001	Others					16,940	16,940
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>391,950</u></b>	<b><u>961,430</u></b>	<b><u>392,130</u></b>
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6039</b>	<b>GHSS ADAMZAI Lakki Marwat</b>				
A01289	Teaching Allowance		391,930	961,430	391,930
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>473,600</u></b>	<b><u>236,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>130,000</u></b>	<b><u>80,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>130,000</u>	<u>80,000</u>
001	Electricity		20,000	130,000	80,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>298,600</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>298,600</u>	<u>35,000</u>
001	Travelling Allowance		25,000	298,600	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>	<b><u>1,500,000</u></b>	<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>	<b><u>1,500,000</u></b>	<b><u>100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6039</b>	<b>GHSS ADAMZAI Lakki Marwat</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>1,500,000</u>	<u>100</u>
001	Fin: Asstt:			100	1,500,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				<u>1,000,000</u>	<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>1,000,000</u>	<u>100</u>
A09601	Plant and Machinery				<u>1,000,000</u>	<u>100</u>
001	Plant and Machinery				1,000,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>510,000</u>	<u>120,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	200,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>310,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			10,000	310,000	50,000
<b>A138</b>	<b>TOTAL GENERAL</b>					<u>20,000</u>
A13801	Maintenance of gardens					20,000
<b>GHSS ADAMZAI Lakki Marwat</b>				<b>15,443,109</b>	<b>31,944,920</b>	<b>28,567,790</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6040</b>	<b>GHS BEHRAM KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,726,411</u></b>	<b><u>21,376,270</u></b>	<b><u>21,303,600</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>26</b>	<b>26</b>	<b><u>11,952,660</u></b>	<b><u>11,915,810</u></b>	<b><u>12,955,860</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,352,590</u></b>	<b><u>3,667,800</u></b>	<b><u>4,780,130</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,339,030</u>	<u>3,624,860</u>	<u>4,766,570</u>
P070	Principal	(BPS-18)	1	1	967,300		1,015,670
S039	Senior English Teacher	(BPS-16)	5	5	2,775,500	3,624,860	3,125,750
S572	Senior Certified Teacher	(BPS-16)	1	1	596,230		625,150
A01102	Personal pay				13,560	42,940	13,560
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>19</b>	<b>19</b>	<b><u>7,600,070</u></b>	<b><u>8,248,010</u></b>	<b><u>8,175,730</u></b>
A01151	Total Basic Pay Other Staff		19	19	<u>7,600,070</u>	<u>8,248,010</u>	<u>8,175,730</u>
A047	Arabic Teacher	(BPS-15)	1	1	425,500		480,590
C020	Certificated Teacher	(BPS-15)	8	8	3,586,180	8,248,010	3,844,680
D106	Drawing Master	(BPS-15)	1	1	425,500		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	425,500		480,590
S577	Senior Qari	(BPS-15)	1	1	425,500		480,590
T023	Theology Teacher	(BPS-15)	1	1	425,500		480,590
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	1	1	309,900		310,520
C057	Chowkidar	(BPS-03)	1	1	309,900		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	309,900		310,520
N005	Naib Qasid	(BPS-03)	1	1	309,900		310,520
S162	Sweeper	(BPS-03)	1	1	309,900		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,773,751</u></b>	<b><u>9,460,460</u></b>	<b><u>8,347,740</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,191,561</u></b>	<b><u>8,869,030</u></b>	<b><u>7,765,370</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6040</b>	<b>GHS BEHRAM KHEL</b>				
A01202	House Rent Allowance		871,310	903,670	871,310
A01203	Conveyance Allowance		875,160	804,090	875,160
A01207	Washing Allowance		55,000	60,000	55,000
A01208	Dress Allowance		55,000	60,000	55,000
A0120D	Integrated Allowance		35,200	36,000	35,200
A01217	Medical Allowance		392,460	411,240	392,460
A0121T	Adhoc Relief Allowance 2013		100,340	118,770	100,340
A0122C	Adhoc Relief Allowance - 2015		75,970	81,740	75,970
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10	4,430	100
A01238	Charge allowance		920	480	920
A01239	Special allowance		<u>5,000</u>		
001	Special Allowance		5,000		
A0123G	Ad-hoc Relief Allowance-2018		10	4,310	100
A0123P	Ad-hoc Relief Allowance 2019		10	3,900	100
A0124C	Disparity Reduction Allowance		10,000		
A0124F	Adhoc Relief Allowance-2021		10	1,950	100
A0124H	Special Allowance-2021		92,560	135,530	92,560
A0124N	Disparity Reduction Allowance 2022- 15%		916,320	1,119,330	916,320
A0124R	Adhoc Relief Allowance 2022		925,430	1,119,000	925,430
A0124X	Adhoc Relief Allowance 2023		776,041	3,999,790	776,050
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				2,588,450
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>582,190</b></u>	<u><b>591,430</b></u>	<u><b>582,370</b></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		582,170	591,430	582,170
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>96,100</b></u>	<u><b>70,000</b></u>	<u><b>161,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6040</b>	<b>GHS BEHRAM KHEL</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>25,100</u>		<u>25,100</u>
A03303	Electricity		<u>25,000</u>		<u>25,000</u>
001	Electricity		25,000		25,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>603,380</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>603,380</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>603,380</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	603,380	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6040</b>	<b>GHS BEHRAM KHEL</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>
A13801	Maintenance of gardens				20,000
<b>GHS BEHRAM KHEL</b>			<b>17,842,711</b>	<b>22,069,650</b>	<b>21,564,900</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6041</b>	<b>GHS KHERU KHEL PACCA</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,649,355</u></b>	<b><u>41,788,740</u></b>	<b><u>42,408,350</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>19,104,950</u></b>	<b><u>23,288,490</u></b>	<b><u>25,773,980</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>12,806,570</u></b>	<b><u>17,045,650</u></b>	<b><u>18,228,100</u></b>
A01101	Total Basic Pay Of Officer				<u>12,782,630</u>	<u>17,021,710</u>	<u>18,204,160</u>
P070	Principal	(BPS-18)	1	1	956,460		1,004,290
D072	Director Of Physical Education	(BPS-17)	1	1	604,810		735,060
S144	Subject Specialist	(BPS-17)	13	13	5,579,640	17,021,710	9,458,630
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	623,500		754,680
S039	Senior English Teacher	(BPS-16)	6	6	2,825,060		3,750,900
S572	Senior Certified Teacher	(BPS-16)	4	4	2,193,160		2,500,600
A01102	Personal pay				23,940	23,940	23,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,298,380</u></b>	<b><u>6,242,840</u></b>	<b><u>7,545,880</u></b>
A01151	Total Basic Pay Other Staff				<u>6,278,220</u>	<u>6,207,860</u>	<u>7,525,720</u>
A047	Arabic Teacher	(BPS-15)	1	1	485,500		480,590
C020	Certificated Teacher	(BPS-15)	3	3	1,341,760	6,207,860	1,441,760
D106	Drawing Master	(BPS-15)	1	1	436,500		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	482,500		480,590
S577	Senior Qari	(BPS-15)	1	1	432,500		480,590
T023	Theology Teacher	(BPS-15)	1	1	482,150		480,590
S035	Senior Clerk	(BPS-14)	1	1	387,640		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	315,050		330,800
C057	Chowkidar	(BPS-03)	2	2	304,810		621,030

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6041</b>	<b>GHS KHERU KHEL PACCA</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	304,810		621,030
N005	Naib Qasid	(BPS-03)	2	2	304,810		621,030
S162	Sweeper	(BPS-03)	1	1	309,900		310,520
A01152	Personal pay				20,160	34,980	20,160
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,544,405</u></b>	<b><u>18,500,250</u></b>	<b><u>16,634,370</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,158,585</u></b>	<b><u>17,133,290</u></b>	<b><u>15,248,370</u></b>
A01202	House Rent Allowance				1,832,010	1,984,080	1,832,010
A01203	Conveyance Allowance				1,531,410	1,704,770	1,531,410
A01207	Washing Allowance				79,500	84,000	79,500
A01208	Dress Allowance				79,500	84,000	79,500
A0120D	Integrated Allowance				45,400	50,400	45,400
A0120N	Special allowances @ 30% of basic pay for Secretar				7,670		
A0120X	Adhoc Allowance - 2010				10		
A01217	Medical Allowance				715,350	771,430	715,350
A0121T	Adhoc Relief Allowance 2013				195,670	214,110	195,670
A0121Z	Adhoc Relief Allowance 2014				10		
A0122C	Adhoc Relief Allowance - 2015				185,450	145,920	185,450
A0122M	Adhoc Relief Allowance 2016				10		
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				1,340	6,600	1,340
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance				10,200		
A0124F	Adhoc Relief Allowance-2021				10		
A0124H	Special Allowance-2021				169,020	296,540	169,020
A0124N	Disparity Reduction Allowance 2022- 15%				2,012,870	2,186,650	2,012,870
A0124R	Adhoc Relief Allowance 2022				2,006,620	2,189,030	2,006,620
A0124T	Special Allowance - 2022				38,350		
A0124X	Adhoc Relief Allowance 2023				1,238,955	7,384,460	1,238,960
A01253	Science Teaching Allowance				9,200	3,800	9,200
A0125E	Adhoc Relief Allowance 2024						5,145,970
A01270	Other					<u>27,500</u>	<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6041</b>	<b>GHS KHERU KHEL PACCA</b>				
001	Others			27,500	100
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,385,820</u></b>	<b><u>1,366,960</u></b>	<b><u>1,386,000</u></b>
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		1,385,800	1,366,960	1,385,800
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,400</u></b>	<b><u>428,440</u></b>	<b><u>196,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100</u></b>		<b><u>1,100</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>60,000</u></b>	<b><u>40,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>60,000</u>	<u>40,000</u>
001	Electricity		20,000	60,000	40,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>323,440</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>313,440</u>	<u>35,000</u>
001	Travelling Allowance		25,000	313,440	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>	<b><u>45,000</u></b>	<b><u>120,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03902	Printing and Publication		<u>100</u>		
001	Printing and publication		100		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6041</b>	<b>GHS KHERU KHEL PACCA</b>				
A03905	Newspapers Periodicals and Books		100		
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>931,990</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>931,990</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>931,990</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	931,990	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>200</u>	<u>2,400,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>200</u>	<u>2,400,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>2,400,000</u>	<u>100</u>
001	Fin: Asstt:		100	2,400,000	100
A05270	To Others		<u>100</u>		
001	To Others		100		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>	<u>20,000</u>	<u>120,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6041</b>	<b>GHS KHERU KHEL PACCA</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100</b></u>		
A13703	I.T. Equipment		100		
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>100</b></u>		<u><b>20,000</b></u>
A13801	Maintenance of gardens		100		20,000
<b>GHS KHERU KHEL PACCA</b>			<b>30,771,355</b>	<b>45,569,170</b>	<b>42,724,950</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6042</b>	<b>GHS JABU KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,496,544</u></b>	<b><u>25,318,920</u></b>	<b><u>21,609,440</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>12,345,750</u></b>	<b><u>14,233,540</u></b>	<b><u>12,886,140</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>8,120,770</u></b>	<b><u>6,389,190</u></b>	<b><u>8,650,160</u></b>
A01101	Total Basic Pay Of Officer				<u>8,120,770</u>	<u>6,371,110</u>	<u>8,632,080</u>
P070	Principal	(BPS-19)	1	1	1,076,450		1,130,280
S039	Senior English Teacher	(BPS-16)	5	5	2,891,500	6,371,110	3,125,750
S572	Senior Certified Teacher	(BPS-16)	3	3	1,795,900		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	589,530		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	589,960		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	588,970		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	588,460		625,150
A01102	Personal pay					18,080	18,080
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,224,980</u></b>	<b><u>7,844,350</u></b>	<b><u>4,235,980</u></b>
A01151	Total Basic Pay Other Staff				<u>4,224,980</u>	<u>7,844,350</u>	<u>4,235,980</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,958,140	7,844,350	1,922,340
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	1	1	310,600		310,520
C057	Chowkidar	(BPS-03)	2	2	619,800		621,030
L002	Laboratory Attendant	(BPS-03)	1	1	325,280		310,520
N005	Naib Qasid	(BPS-03)	1	1	320,870		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,150,794</u></b>	<b><u>11,085,380</u></b>	<b><u>8,723,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,698,354</u></b>	<b><u>10,563,610</u></b>	<b><u>8,270,680</u></b>
A01202	House Rent Allowance				819,040	958,320	819,040

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6042</b>	<b>GHS JABU KHEL</b>				
A01203	Conveyance Allowance		814,580	915,820	814,580
A01207	Washing Allowance		45,930	48,000	45,930
A01208	Dress Allowance		45,930	48,000	45,930
A0120D	Integrated Allowance		25,560	28,800	25,560
A01217	Medical Allowance		383,720	418,990	383,720
A0121T	Adhoc Relief Allowance 2013		185,820	203,120	185,820
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		85,060	102,510	85,060
A0122M	Adhoc Relief Allowance 2016		10		
A0122N	Special Conveyance Allowance to Disabled Employees			72,000	100
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,320	1,680	1,320
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		205,470	268,110	205,470
A0124N	Disparity Reduction Allowance 2022- 15%		1,137,620	1,355,320	1,137,620
A0124R	Adhoc Relief Allowance 2022		1,134,040	1,355,320	1,134,040
A0124X	Adhoc Relief Allowance 2023		802,474	4,776,820	802,480
A01253	Science Teaching Allowance		4,400	4,800	4,400
A0125E	Adhoc Relief Allowance 2024				2,573,610
A01264	Technical Allowance		1,340		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>452,440</u></b>	<b><u>521,770</u></b>	<b><u>452,620</u></b>
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		452,420	521,770	452,420
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,100</u></b>	<b><u>142,780</u></b>	<b><u>176,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6042</b>	<b>GHS JABU KHEL</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,100</u></b>	<b><u>50,000</u></b>	<b><u>40,100</u></b>
A03303	Electricity		<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		25,000	50,000	40,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>38,280</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>38,280</u>	<u>35,000</u>
001	Travelling Allowance		25,000	38,280	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>54,500</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>44,500</u>	<u>50,000</u>
001	Stationery Charges		35,000	44,500	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>960,600</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>960,600</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>960,600</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	960,600	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6042</b>	<b>GHS JABU KHEL</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS JABU KHEL</b>			<b>18,612,844</b>	<b>26,442,300</b>	<b>21,885,740</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6043</b>	<b>GHS GHAZNI KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,688,451</u></b>	<b><u>40,719,650</u></b>	<b><u>34,753,010</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>41</b>	<b>41</b>	<b><u>18,467,200</u></b>	<b><u>22,829,820</u></b>	<b><u>20,446,330</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>10,718,530</u></b>	<b><u>7,461,350</u></b>	<b><u>12,365,660</u></b>
A01101	Total Basic Pay Of Officer		19	19	<u>10,718,530</u>	<u>7,454,570</u>	<u>12,358,880</u>
P070	Principal	(BPS-19)	1	1	1,053,500		1,106,180
S039	Senior English Teacher	(BPS-16)	8	8	4,161,410	7,454,570	5,001,200
S572	Senior Certified Teacher	(BPS-16)	5	5	2,561,420		3,125,750
S573	Senior Arabic Teacher	(BPS-16)	1	1	588,440		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	588,440		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	588,440		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	588,440		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	588,440		625,150
A01102	Personal pay					6,780	6,780
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>22</b>	<b>22</b>	<b><u>7,748,670</u></b>	<b><u>15,368,470</u></b>	<b><u>8,080,670</u></b>
A01151	Total Basic Pay Other Staff		22	22	<u>7,734,850</u>	<u>15,339,090</u>	<u>8,066,850</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,214,770	15,339,090	2,402,930
P030	Physical Education Teacher	(BPS-15)	1	1	427,230		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	2	2	613,510		621,030
B013	Bearer	(BPS-03)	1	1	311,440		310,520
C057	Chowkidar	(BPS-03)	1	1	311,440		310,520
C095	Cook	(BPS-03)	3	3	963,500		931,550

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6043</b>	<b>GHS GHAZNI KHEL</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	311,440		310,520
M010	Mali	(BPS-03)	1	1	311,440		310,520
N005	Naib Qasid	(BPS-03)	1	1	311,440		310,520
S162	Sweeper	(BPS-03)	2	2	603,510		621,030
W032	Workshop Attendant	(BPS-03)	1	1	311,440		310,520
A01152	Personal pay				13,820	29,380	13,820
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,221,251</u></b>	<b><u>17,889,830</u></b>	<b><u>14,306,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,304,421</u></b>	<b><u>16,873,030</u></b>	<b><u>13,389,670</u></b>
A01202	House Rent Allowance				1,304,130	1,542,120	1,304,130
A01203	Conveyance Allowance				1,232,630	1,519,640	1,232,630
A01207	Washing Allowance				115,500	132,000	115,500
A01208	Dress Allowance				115,500	132,000	115,500
A0120D	Integrated Allowance				84,500	79,200	84,500
A01217	Medical Allowance				617,210	719,510	617,210
A0121T	Adhoc Relief Allowance 2013				195,730	268,710	195,730
A01224	Entertainment Allowance				6,000	3,550	6,000
A0122C	Adhoc Relief Allowance - 2015				195,130	184,760	195,130
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	90,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017					2,530	100
A01238	Charge allowance				1,200	710	1,200
A01239	Special allowance					<u>12,250</u>	
001	Special Allowance					12,250	
A0123G	Ad-hoc Relief Allowance-2018					2,530	
A0123P	Ad-hoc Relief Allowance 2019					2,530	
A0124F	Adhoc Relief Allowance-2021					1,600	
A0124H	Special Allowance-2021				174,100	144,560	174,100
A0124N	Disparity Reduction Allowance 2022- 15%				2,015,890	2,163,910	2,015,890
A0124R	Adhoc Relief Allowance 2022				2,006,230	2,163,110	2,006,230
A0124X	Adhoc Relief Allowance 2023				1,199,471	7,698,130	1,199,480
A01253	Science Teaching Allowance				5,200	9,680	5,200
A0125E	Adhoc Relief Allowance 2024						4,085,140

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6043</b>	<b>GHS GHAZNI KHEL</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>916,830</u></b>	<b><u>1,016,800</u></b>	<b><u>917,010</u></b>
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		916,810	1,016,800	916,810
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>131,100</u></b>	<b><u>230,000</u></b>	<b><u>186,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,100</u></b>	<b><u>50,000</u></b>	<b><u>50,100</u></b>
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Electricity		50,000	50,000	50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>135,000</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>125,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	125,000	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,564,270</u></b>	<b><u>100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6043</b>	<b>GHS GHAZNI KHEL</b>				
<b>A041</b>	<b>TOTAL PENSION</b>				
			<u>100</u>	<u>1,564,270</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,564,270</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,564,270	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>				
			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				
					<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS GHAZNI KHEL</b>			<b>28,839,751</b>	<b>42,533,920</b>	<b>35,039,410</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6044</b>	<b>GHS KAKA KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,742,459</u></b>	<b><u>19,260,310</u></b>	<b><u>17,928,920</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>22</b>	<b><u>10,307,240</u></b>	<b><u>10,803,470</u></b>	<b><u>11,248,060</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>6,349,010</u></b>	<b><u>7,296,740</u></b>	<b><u>7,012,060</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>6,328,490</u>	<u>7,221,500</u>	<u>6,991,540</u>
H029	Head Master	(BPS-17)	1	1	609,560		740,040
S039	Senior English Teacher	(BPS-16)	5	5	2,883,520	7,221,500	3,125,750
S572	Senior Certified Teacher	(BPS-16)	3	3	1,658,340		1,875,450
S575	Senior Drawing Master	(BPS-16)	1	1	588,460		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	588,610		625,150
A01102	Personal pay				20,520	75,240	20,520
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,958,230</u></b>	<b><u>3,506,730</u></b>	<b><u>4,236,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>3,958,230</u>	<u>3,506,730</u>	<u>4,236,000</u>
A047	Arabic Teacher	(BPS-15)	1	1	445,290		480,590
C020	Certificated Teacher	(BPS-15)	2	2	875,470	3,506,730	961,170
T023	Theology Teacher	(BPS-15)	1	1	445,830		480,590
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	1	1	300,270		310,520
C057	Chowkidar	(BPS-03)	1	1	300,270		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	300,270		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,270		310,520
S162	Sweeper	(BPS-03)	1	1	300,270		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,435,219</u></b>	<b><u>8,456,840</u></b>	<b><u>6,680,860</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,017,749</u></b>	<b><u>7,886,110</u></b>	<b><u>6,263,210</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6044</b>	<b>GHS KAKA KHEL</b>				
A01202	House Rent Allowance		558,270	727,840	558,270
A01203	Conveyance Allowance		572,200	768,270	572,200
A01207	Washing Allowance		35,500	32,000	35,500
A01208	Dress Allowance		35,500	32,000	35,500
A0120D	Integrated Allowance		22,200	19,200	22,200
A01217	Medical Allowance		295,680	343,530	295,680
A0121T	Adhoc Relief Allowance 2013		110,000	120,330	110,000
A0122C	Adhoc Relief Allowance - 2015		65,070	81,830	65,070
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		300	900	300
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance			2,430	
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		95,530	45,500	95,530
A0124N	Disparity Reduction Allowance 2022- 15%		758,650	1,021,790	758,650
A0124R	Adhoc Relief Allowance 2022		795,370	1,027,310	795,370
A0124X	Adhoc Relief Allowance 2023		668,629	3,658,380	668,630
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				2,245,510
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>417,470</u></b>	<b><u>570,730</u></b>	<b><u>417,650</u></b>
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		417,450	570,730	417,450
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>106,100</u></b>	<b><u>150,000</u></b>	<b><u>186,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6044</b>	<b>GHS KAKA KHEL</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>25,100</u>	<u>70,000</u>	<u>50,100</u>
A03303	Electricity		<u>25,000</u>	<u>70,000</u>	<u>50,000</u>
001	Electricity		25,000	70,000	50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>35,000</u>	<u>35,100</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6044</b>	<b>GHS KAKA KHEL</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS KAKA KHEL</b>			<b>14,868,759</b>	<b>19,430,310</b>	<b>18,215,320</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6045</b>	<b>GHS ZANGI KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,552,655</u></b>	<b><u>23,856,180</u></b>	<b><u>23,437,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>13,095,370</u></b>	<b><u>13,131,030</u></b>	<b><u>14,170,550</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>14</b>	<b><u>8,163,490</u></b>	<b><u>5,438,500</u></b>	<b><u>8,973,380</u></b>
A01101	Total Basic Pay Of Officer		14	14	<u>8,053,110</u>	<u>5,438,040</u>	<u>8,863,000</u>
H029	Head Master	(BPS-17)	1	1	605,760		736,050
S039	Senior English Teacher	(BPS-16)	6	6	3,468,780	5,438,040	3,750,900
S572	Senior Certified Teacher	(BPS-16)	3	3	1,675,690		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	575,720		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	575,720		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	575,720		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	575,720		625,150
A01102	Personal pay				110,380	460	110,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>4,931,880</u></b>	<b><u>7,692,530</u></b>	<b><u>5,197,170</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>4,931,880</u>	<u>7,692,530</u>	<u>5,197,170</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,712,190	7,692,530	1,922,340
P030	Physical Education Teacher	(BPS-15)	1	1	485,050		480,590
S577	Senior Qari	(BPS-15)	1	1	485,050		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	1	1	311,860		310,520
C057	Chowkidar	(BPS-03)	1	1	311,860		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	311,860		310,520
N005	Naib Qasid	(BPS-03)	1	1	311,860		310,520
S162	Sweeper	(BPS-03)	1	1	311,860		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6045</b>	<b>GHS ZANGI KHEL</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,457,285</u></b>	<b><u>10,725,150</u></b>	<b><u>9,266,850</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,805,165</u></b>	<b><u>9,925,730</u></b>	<b><u>8,614,550</u></b>
A01202	House Rent Allowance		712,370	1,061,460	712,370
A01203	Conveyance Allowance		715,560	1,091,520	715,560
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		44,500	48,000	44,500
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		485,380	474,680	485,380
A0121T	Adhoc Relief Allowance 2013		158,100	122,990	158,100
A0122C	Adhoc Relief Allowance - 2015		100,390	85,620	100,390
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,670	1,690	100
A01239	Special allowance			<u>210</u>	
001	Special Allowance			210	
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		1,030		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		111,180	83,390	111,180
A0124N	Disparity Reduction Allowance 2022- 15%		1,264,680	1,223,010	1,264,680
A0124R	Adhoc Relief Allowance 2022		1,285,730	1,226,230	1,285,730
A0124X	Adhoc Relief Allowance 2023		844,025	4,423,930	844,030
A01253	Science Teaching Allowance		6,200	6,200	6,200
A0125E	Adhoc Relief Allowance 2024				2,812,030
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>652,120</u></b>	<b><u>799,420</u></b>	<b><u>652,300</u></b>
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		652,100	799,420	652,100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,100</u></b>	<b><u>64,080</u></b>	<b><u>166,100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6045</b>	<b>GHS ZANGI KHEL</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>30,100</b></u>		<u><b>30,100</b></u>
A03303	Electricity		<u>30,000</u>		<u>30,000</u>
001	Electricity		30,000		30,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>19,080</b></u>	<u><b>35,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>19,080</u>	<u>35,000</u>
001	Travelling Allowance		25,000	19,080	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>2,110,910</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>2,110,910</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,110,910</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,110,910	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6045</b>	<b>GHS ZANGI KHEL</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS ZANGI KHEL</b>			<b>19,674,155</b>	<b>26,041,170</b>	<b>23,703,900</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6046</b>	<b>GHS JHANG KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,737,053</u></b>	<b><u>15,135,470</u></b>	<b><u>15,444,870</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>8,627,740</u></b>	<b><u>8,468,240</u></b>	<b><u>9,498,690</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>5,742,890</u></b>	<b><u>1,462,970</u></b>	<b><u>6,364,320</u></b>
A01101	Total Basic Pay Of Officer		<b><u>10</u></b>	<b><u>10</u></b>	<b><u>5,742,890</u></b>	<b><u>1,462,970</u></b>	<b><u>6,364,320</u></b>
H029	Head Master	(BPS-17)	1	1	607,590		737,970
S039	Senior English Teacher	(BPS-16)	4	4	2,260,000	1,462,970	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	575,060		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	575,060		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	575,060		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	575,060		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	575,060		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,884,850</u></b>	<b><u>7,005,270</u></b>	<b><u>3,134,370</u></b>
A01151	Total Basic Pay Other Staff		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,884,850</u></b>	<b><u>7,005,270</u></b>	<b><u>3,134,370</u></b>
C020	Certificated Teacher	(BPS-15)	3	3	1,284,900	7,005,270	1,441,760
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
L002	Laboratory Attendant	(BPS-03)	1	1	303,220		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,220		310,520
S162	Sweeper	(BPS-03)	1	1	303,220		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,109,313</u></b>	<b><u>6,667,230</u></b>	<b><u>5,946,180</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,815,573</u></b>	<b><u>6,313,950</u></b>	<b><u>5,652,260</u></b>
A01202	House Rent Allowance				535,230	574,110	535,230
A01203	Conveyance Allowance				525,780	619,890	525,780
A01207	Washing Allowance				35,500	36,000	35,500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6046</b>	<b>GHS JHANG KHEL</b>				
A01208	Dress Allowance		35,500	36,000	35,500
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		275,810	265,960	275,810
A0121T	Adhoc Relief Allowance 2013		103,600	92,770	103,600
A0122C	Adhoc Relief Allowance - 2015		71,470	64,370	71,470
A0122N	Special Conveyance Allowance to Disbalded Employees		21,000		
A01238	Charge allowance		400		
A0124C	Disparity Reduction Allowance		41,660		
A0124H	Special Allowance-2021		145,290	112,000	145,290
A0124N	Disparity Reduction Allowance 2022- 15%		758,430	803,540	758,430
A0124R	Adhoc Relief Allowance 2022		680,100	793,660	680,100
A0124X	Adhoc Relief Allowance 2023		560,803	2,891,250	560,810
A01253	Science Teaching Allowance		3,400	2,800	3,400
A0125E	Adhoc Relief Allowance 2024				1,899,740
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>293,740</u></b>	<b><u>353,280</u></b>	<b><u>293,920</u></b>
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		293,720	353,280	293,720
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>96,100</u></b>	<b><u>395,330</u></b>	<b><u>161,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>25,100</u></b>		<b><u>25,100</u></b>
A03303	Electricity		<u>25,000</u>		<u>25,000</u>
001	Electricity		25,000		25,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6046</b>	<b>GHS JHANG KHEL</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>360,330</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>360,330</u>	<u>35,000</u>
001	Travelling Allowance		25,000	360,330	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>35,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>		<u>50,000</u>
001	Others		10,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6046</b>	<b>GHS JHANG KHEL</b>				
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>		<u><b>100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>		<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>		<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000		40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>GHS JHANG KHEL</b>			<b>12,853,553</b>	<b>15,530,800</b>	<b>15,706,370</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6047</b>	<b>GHS Bachkan Ahmad Zai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>37,037,839</u></b>	<b><u>54,501,370</u></b>	<b><u>46,816,100</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>22,322,380</u></b>	<b><u>30,539,150</u></b>	<b><u>26,862,420</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>15,028,380</u></b>	<b><u>21,362,550</u></b>	<b><u>19,116,710</u></b>
A01101	Total Basic Pay Of Officer				<u>14,975,840</u>	<u>21,261,340</u>	<u>19,064,170</u>
P070	Principal	(BPS-18)	1	1	938,160		1,085,070
D072	Director Of Physical Education	(BPS-17)	1	1	600,920		630,970
S144	Subject Specialist	(BPS-17)	13	13	5,543,980	21,261,340	9,221,180
S039	Senior English Teacher	(BPS-16)	8	8	4,423,880		5,001,200
S572	Senior Certified Teacher	(BPS-16)	2	2	866,820		1,250,300
S574	Senior TheologyTeacher	(BPS-16)	1	1	857,750		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	866,930		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	877,400		625,150
A01102	Personal pay				52,540	101,210	52,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,294,000</u></b>	<b><u>9,176,600</u></b>	<b><u>7,745,710</u></b>
A01151	Total Basic Pay Other Staff				<u>7,294,000</u>	<u>9,172,080</u>	<u>7,741,190</u>
A047	Arabic Teacher	(BPS-15)	1	1	425,680		480,590
C020	Certificated Teacher	(BPS-15)	5	5	2,270,450	9,172,080	2,402,930
P030	Physical Education Teacher	(BPS-15)	1	1	421,440		480,590
S035	Senior Clerk	(BPS-14)	1	1	387,640		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	315,050		330,800
B006	Behishti	(BPS-03)	1	1	302,520		310,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6047</b>	<b>GHS Bachkan Ahmad Zai</b>						
C057	Chowkidar	(BPS-03)	3	3	901,220		931,550
L002	Laboratory Attendant	(BPS-03)	2	2	623,390		621,030
N005	Naib Qasid	(BPS-03)	2	2	602,920		621,030
A01152	Personal pay					4,520	4,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>14,715,459</u></b>	<b><u>23,962,220</u></b>	<b><u>19,953,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,146,189</u></b>	<b><u>22,041,600</u></b>	<b><u>18,384,230</u></b>
A01202	House Rent Allowance				2,207,910	2,517,680	2,207,910
A01203	Conveyance Allowance				2,108,650	2,105,860	2,108,650
A01207	Washing Allowance				85,080	96,000	85,080
A01208	Dress Allowance				85,060	96,000	85,060
A0120D	Integrated Allowance				51,600	57,600	51,600
A01216	Qualification Allowance					17,500	100
A01217	Medical Allowance				779,980	938,790	779,980
A0121T	Adhoc Relief Allowance 2013				275,540	318,900	275,540
A0121Z	Adhoc Relief Allowance 2014				10		
A01226	Computer Allowance				3,000		
A0122C	Adhoc Relief Allowance - 2015				210,740	218,320	210,740
A0122M	Adhoc Relief Allowance 2016				10		
A0122N	Special Conveyance Allowance to Disbalded Employees				25,500	36,000	25,500
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				7,200	7,090	7,200
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance				4,670		
A0124F	Adhoc Relief Allowance-2021				10		
A0124H	Special Allowance-2021				210,540	220,050	210,540
A0124N	Disparity Reduction Allowance 2022- 15%				2,752,630	2,855,860	2,752,630
A0124R	Adhoc Relief Allowance 2022				2,760,590	2,856,560	2,760,590
A0124X	Adhoc Relief Allowance 2023				1,447,539	9,566,090	1,447,540
A01253	Science Teaching Allowance				14,400	15,800	14,400
A0125E	Adhoc Relief Allowance 2024						5,361,070
A01270	Other				<u>115,500</u>	<u>117,500</u>	<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6047</b>	<b>GHS Bachkan Ahmad Zai</b>				
001	Others		115,500	117,500	100
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,569,270</u></b>	<b><u>1,920,620</u></b>	<b><u>1,569,450</u></b>
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		1,569,250	1,920,620	1,569,250
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>176,300</u></b>	<b><u>545,000</u></b>	<b><u>291,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,100</u></b>	<b><u>250,000</u></b>	<b><u>120,100</u></b>
A03303	Electricity		<u>80,000</u>	<u>250,000</u>	<u>120,000</u>
001	Electricity		80,000	250,000	120,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>235,000</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>225,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	225,000	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>	<b><u>45,000</u></b>	<b><u>120,200</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6047</b>	<b>GHS Bachkan Ahmad Zai</b>				
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>822,540</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>822,540</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>822,540</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	822,540	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>200</u>		<u>200</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>200</u>		<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>100</u>		<u>100</u>
001	To Others		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>	<u>20,000</u>	<u>120,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6047</b>	<b>GHS Bachkan Ahmad Zai</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100</b></u>		
A13703	I.T. Equipment		100		
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>100</b></u>		<u><b>20,000</b></u>
A13801	Maintenance of gardens		100		20,000
<b>GHS Bachkan Ahmad Zai</b>			<b>37,234,739</b>	<b>55,888,910</b>	<b>47,227,900</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6049</b>	<b>GHS KHAN KHEL MANDOZAI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,379,260</u></b>	<b><u>19,801,520</u></b>	<b><u>21,368,140</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>26</b>	<b><u>11,806,410</u></b>	<b><u>10,969,240</u></b>	<b><u>13,115,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>5,912,700</u></b>	<b><u>5,334,090</u></b>	<b><u>6,882,170</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>5,912,700</u>	<u>5,334,090</u>	<u>6,882,170</u>
H029	Head Master	(BPS-17)	1	1	600,630		630,670
S039	Senior English Teacher	(BPS-16)	5	5	2,494,240	5,334,090	3,125,750
S572	Senior Certified Teacher	(BPS-16)	2	2	1,079,550		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	575,060		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	582,120		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	581,100		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>15</b>	<b><u>5,893,710</u></b>	<b><u>5,635,150</u></b>	<b><u>6,233,370</u></b>
A01151	Total Basic Pay Other Staff		16	15	<u>5,893,710</u>	<u>5,635,150</u>	<u>6,233,370</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,496,900	5,635,150	2,883,510
D106	Drawing Master	(BPS-15)	1	1	425,510		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	425,510		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	1		300,420		
C057	Chowkidar	(BPS-03)	1	1	300,420		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	300,420		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,420		310,520
S162	Sweeper	(BPS-03)	1	1	300,420		310,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6049</b>	<b>GHS KHAN KHEL MANDOZAI</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,572,850</u></b>	<b><u>8,832,280</u></b>	<b><u>8,252,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,991,480</u></b>	<b><u>8,253,730</u></b>	<b><u>7,671,050</u></b>
A01202	House Rent Allowance		771,040	830,920	771,040
A01203	Conveyance Allowance		777,950	873,090	777,950
A01207	Washing Allowance		55,000	60,000	55,000
A01208	Dress Allowance		55,000	60,000	55,000
A0120D	Integrated Allowance		35,000	36,000	35,000
A01217	Medical Allowance		395,310	370,120	395,310
A0121T	Adhoc Relief Allowance 2013		115,890	98,980	115,890
A0122C	Adhoc Relief Allowance - 2015		75,830	68,890	75,830
A0122N	Special Conveyance Allowance to Disbalded Employees		6,000		
A0122Y	Ad-hoc Relief Allowance 2017		10	10,260	100
A0123G	Ad-hoc Relief Allowance-2018		10	10,260	100
A0123P	Ad-hoc Relief Allowance 2019		10	10,260	100
A0124F	Adhoc Relief Allowance-2021		10	5,250	100
A0124H	Special Allowance-2021		75,000	73,500	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		931,920	1,032,000	931,920
A0124R	Adhoc Relief Allowance 2022		929,690	1,033,020	929,690
A0124X	Adhoc Relief Allowance 2023		767,410	3,681,180	767,410
A01253	Science Teaching Allowance		400		400
A0125E	Adhoc Relief Allowance 2024				2,685,210
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>581,370</u></b>	<b><u>578,550</u></b>	<b><u>581,550</u></b>
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		581,350	578,550	581,350
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>112,420</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6049</b>	<b>GHS KHAN KHEL MANDOZAI</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</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>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>112,420</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>112,420</u>	<u>35,000</u>
001	Travelling Allowance		25,000	112,420	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>		<u>100,000</u>
A03901	Stationery		<u>35,000</u>		<u>50,000</u>
001	Stationery Charges		35,000		50,000
A03970	Others		<u>10,000</u>		<u>50,000</u>
001	Others		10,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6049</b>	<b>GHS KHAN KHEL MANDOZAI</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>		<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		10,000		40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS KHAN KHEL MANDOZAI</b>			<b>17,490,760</b>	<b>19,913,940</b>	<b>21,624,640</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6050</b>	<b>GHS TAJORI</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>25,787,701</u></b>	<b><u>38,186,010</u></b>	<b><u>31,576,560</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>15,664,660</u></b>	<b><u>21,420,880</u></b>	<b><u>17,892,880</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,317,730</u></b>	<b><u>10,981,840</u></b>	<b><u>10,487,850</u></b>
A01101	Total Basic Pay Of Officer				<u>9,270,270</u>	<u>10,884,660</u>	<u>10,440,390</u>
P070	Principal	(BPS-19)	1	1	1,012,510		1,063,140
S039	Senior English Teacher	(BPS-16)	5	5	2,667,180	10,884,660	3,125,750
S572	Senior Certified Teacher	(BPS-16)	4	4	2,271,950		2,500,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	574,640		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	574,640		625,150
S575	Senior Drawing Master	(BPS-16)	2	2	1,020,070		1,250,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	574,640		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	574,640		625,150
A01102	Personal pay				47,460	97,180	47,460
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,346,930</u></b>	<b><u>10,439,040</u></b>	<b><u>7,405,030</u></b>
A01151	Total Basic Pay Other Staff				<u>6,346,930</u>	<u>10,434,420</u>	<u>7,400,410</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,267,660	10,434,420	2,402,930
P030	Physical Education Teacher	(BPS-15)	1	1	428,870		480,590
S577	Senior Qari	(BPS-15)	1	1	428,870		480,590
T023	Theology Teacher	(BPS-15)	1	1	428,870		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	2	2	300,070		621,030
C057	Chowkidar	(BPS-03)	1	1	300,330		310,520
C095	Cook	(BPS-03)	2	2	300,390		621,030

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6050</b>	<b>GHS TAJORI</b>						
L002	Laboratory Attendant	(BPS-03)	1	1	300,330		310,520
M010	Mali	(BPS-03)	1	1	300,330		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,590		310,520
S162	Sweeper	(BPS-03)	1	1	300,330		310,520
A01152	Personal pay					4,620	4,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,123,041</u></b>	<b><u>16,765,130</u></b>	<b><u>13,683,680</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,217,991</u></b>	<b><u>15,828,660</u></b>	<b><u>12,778,450</u></b>
A01202	House Rent Allowance				1,311,340	1,441,270	1,311,340
A01203	Conveyance Allowance				1,217,560	1,318,020	1,217,560
A01207	Washing Allowance				75,000	84,000	75,000
A01208	Dress Allowance				75,500	84,000	75,500
A0120D	Integrated Allowance				50,400	50,400	50,400
A01216	Qualification Allowance				2,500		
A01217	Medical Allowance				592,130	648,640	592,130
A0121T	Adhoc Relief Allowance 2013				235,700	249,360	235,700
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				170,490	173,890	170,490
A0122N	Special Conveyance Allowance to Disabled Employees				325,000	288,000	325,000
A01238	Charge allowance				480	480	480
A0124C	Disparity Reduction Allowance				5,210		
A0124H	Special Allowance-2021				250,600	226,110	250,600
A0124N	Disparity Reduction Allowance 2022- 15%				1,936,270	2,032,650	1,936,270
A0124R	Adhoc Relief Allowance 2022				1,946,270	2,040,850	1,946,270
A0124X	Adhoc Relief Allowance 2023				1,015,121	7,182,590	1,015,130
A01253	Science Teaching Allowance				2,420	2,400	2,420
A0125E	Adhoc Relief Allowance 2024						3,568,160
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>905,050</u></b>	<b><u>936,470</u></b>	<b><u>905,230</u></b>
A01274	Medical Charges				<u>10</u>		<u>100</u>
001	Medical Charges				10		100
A01278	Leave Salary				<u>10</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6050</b>	<b>GHS TAJORI</b>				
001	Leave Salary		10		100
A01289	Teaching Allowance		905,030	936,470	905,030
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>150,000</u></b>	<b><u>176,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>80,000</u></b>	<b><u>40,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>80,000</u>	<u>40,000</u>
001	Electricity		20,000	80,000	40,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6050</b>	<b>GHS TAJORI</b>				
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6050</b>	<b>GHS TAJORI</b>				
<b>GHS TAJORI</b>			<b>25,899,201</b>	<b>38,356,010</b>	<b>31,853,060</b>

**LK21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6051</b>	<b>GHS BAIST KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,955,858</u></b>	<b><u>28,125,710</u></b>	<b><u>22,855,900</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>12,061,040</u></b>	<b><u>15,753,900</u></b>	<b><u>13,321,260</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>16</b>	<b>16</b>	<b><u>8,989,160</u></b>	<b><u>9,054,670</u></b>	<b><u>10,119,220</u></b>
A01101	Total Basic Pay Of Officer		16	16	<u>8,894,120</u>	<u>8,871,930</u>	<u>10,024,180</u>
H029	Head Master	(BPS-17)	1	1	616,120		646,930
S039	Senior English Teacher	(BPS-16)	6	6	3,324,870	8,871,930	3,750,900
S572	Senior Certified Teacher	(BPS-16)	6	6	3,385,840		3,750,900
S573	Senior Arabic Teacher	(BPS-16)	1	1	522,430		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	522,430		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	522,430		625,150
A01102	Personal pay				95,040	182,740	95,040
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,071,880</u></b>	<b><u>6,699,230</u></b>	<b><u>3,202,040</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,069,620</u>	<u>6,696,970</u>	<u>3,199,780</u>
S577	Senior Qari	(BPS-15)	1	1	465,600		480,590
T023	Theology Teacher	(BPS-15)	1	1	465,600		480,590
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
C057	Chowkidar	(BPS-03)	2	2	600,190	6,696,970	621,030
L002	Laboratory Attendant	(BPS-03)	1	1	300,510		310,520
N005	Naib Qasid	(BPS-03)	2	2	600,320		621,030
S162	Sweeper	(BPS-03)	1	1	300,510		310,520
A01152	Personal pay				2,260	2,260	2,260
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,894,818</u></b>	<b><u>12,371,810</u></b>	<b><u>9,534,640</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,309,268</u></b>	<b><u>11,672,370</u></b>	<b><u>8,948,910</u></b>



**LK21C16 (12)**  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6051</b>	<b>GHS BAIST KHEL</b>				
A01202	House Rent Allowance		918,830	1,074,840	918,830
A01203	Conveyance Allowance		912,780	1,139,340	912,780
A01207	Washing Allowance		65,500	72,000	65,500
A01208	Dress Allowance		65,500	72,000	65,500
A0120D	Integrated Allowance		41,500	43,200	41,500
A01216	Qualification Allowance		25,500	30,000	25,500
A01217	Medical Allowance		428,300	484,860	428,300
A0121T	Adhoc Relief Allowance 2013		135,940	177,800	135,940
A0122C	Adhoc Relief Allowance - 2015		115,180	123,520	115,180
A01238	Charge allowance		1,440	1,680	1,440
A0124C	Disparity Reduction Allowance		5,140		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		135,550	156,890	135,550
A0124N	Disparity Reduction Allowance 2022- 15%		1,321,590	1,481,080	1,321,590
A0124R	Adhoc Relief Allowance 2022		1,333,610	1,487,950	1,333,610
A0124X	Adhoc Relief Allowance 2023		777,638	5,290,010	777,640
A01253	Science Teaching Allowance		8,510	7,200	8,510
A0125E	Adhoc Relief Allowance 2024				2,644,790
A01270	Other		<u>16,750</u>	<u>30,000</u>	<u>16,750</u>
001	Others		16,750	30,000	16,750
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>585,550</u></b>	<b><u>699,440</u></b>	<b><u>585,730</u></b>
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		585,530	699,440	585,530
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>122,610</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>20,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

**LK21C16 (12)**  
**EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6051</b>	<b>GHS BAIST KHEL</b>				
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>57,610</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>57,610</u>	<u>35,000</u>
001	Travelling Allowance		25,000	57,610	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>	<u>200,000</u>	<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>200,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>200,000</u>	<u>100</u>
001	Plant and Machinery		100	200,000	100

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6051</b>	<b>GHS BAIST KHEL</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS BAIST KHEL</b>			<b>19,067,358</b>	<b>28,468,320</b>	<b>23,112,400</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6052</b>	<b>GHS GANDI KHAN KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,451,983</u></b>	<b><u>25,682,970</u></b>	<b><u>21,431,420</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>10,988,670</u></b>	<b><u>14,372,630</u></b>	<b><u>12,506,960</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,588,720</u></b>	<b><u>6,500,490</u></b>	<b><u>7,711,390</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>6,403,480</u>	<u>6,271,350</u>	<u>7,526,150</u>
H029	Head Master	(BPS-17)	1	1	618,570		649,500
S039	Senior English Teacher	(BPS-16)	6	6	3,033,260	6,271,350	3,750,900
S572	Senior Certified Teacher	(BPS-16)	1	1	550,330		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	550,330		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	550,330		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	550,330		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	550,330		625,150
A01102	Personal pay				185,240	229,140	185,240
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,399,950</u></b>	<b><u>7,872,140</u></b>	<b><u>4,795,570</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,395,990</u>	<u>7,860,920</u>	<u>4,791,610</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,718,900	7,860,920	1,922,340
D106	Drawing Master	(BPS-15)	1	1	425,560		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
C057	Chowkidar	(BPS-03)	1	1	301,960		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	301,960		310,520
N005	Naib Qasid	(BPS-03)	1	1	301,960		310,520
S162	Sweeper	(BPS-03)	1	1	301,960		310,520
A01152	Personal pay				3,960	11,220	3,960

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6052</b>	<b>GHS GANDI KHAN KHEL</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,463,313</u></b>	<b><u>11,310,340</u></b>	<b><u>8,924,460</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,878,013</u></b>	<b><u>10,594,800</u></b>	<b><u>8,338,980</u></b>
A01202	House Rent Allowance		885,270	972,090	885,270
A01203	Conveyance Allowance		975,010	1,035,610	975,010
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		28,800	28,800	28,800
A01216	Qualification Allowance		7,500	30,000	7,500
A01217	Medical Allowance		405,070	423,240	405,070
A0121T	Adhoc Relief Allowance 2013		100,110	152,500	100,110
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		99,210	104,670	99,210
A0122M	Adhoc Relief Allowance 2016		10		
A0122N	Special Conveyance Allowance to Disabled Employees		18,000	72,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,400	1,680	1,400
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		98,610	84,000	98,610
A0124N	Disparity Reduction Allowance 2022- 15%		1,226,340	1,360,790	1,226,340
A0124R	Adhoc Relief Allowance 2022		1,214,340	1,360,790	1,214,340
A0124X	Adhoc Relief Allowance 2023		701,963	4,849,830	701,970
A01253	Science Teaching Allowance		4,800	4,800	4,800
A01257	RC Allowance		2,540		
A0125E	Adhoc Relief Allowance 2024				2,463,550
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>585,300</u></b>	<b><u>715,540</u></b>	<b><u>585,480</u></b>
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		585,280	715,540	585,280

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6052</b>	<b>GHS GANDI KHAN KHEL</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>91,100</u>	<u>170,000</u>	<u>156,100</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</u>	<u>100,000</u>	<u>20,100</u>
A03303	Electricity		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001	Electricity		20,000	100,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>

**LK21C16 (12)**  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6052</b>	<b>GHS GANDI KHAN KHEL</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		10,000		40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS GANDI KHAN KHEL</b>			<b>17,563,483</b>	<b>25,862,970</b>	<b>21,687,920</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6053</b>	<b>GHS KOT KASHMIR</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>50,688,640</b></u>	<u><b>62,097,980</b></u>	<u><b>57,494,230</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>53</b>	<b>53</b>	<u><b>29,453,840</b></u>	<u><b>35,125,890</b></u>	<u><b>30,317,810</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>28</b>	<u><b>17,370,160</b></u>	<u><b>24,748,830</b></u>	<u><b>19,983,370</b></u>
A01101	Total Basic Pay Of Officer		<u>27</u>	<u>28</u>	<u>17,055,020</u>	<u>24,574,410</u>	<u>19,668,230</u>
P070	Principal	(BPS-19)	1	1	1,053,500		1,106,180
S676	Senior Instructor Physical Education	(BPS-18)	1	1	989,560		1,039,040
S144	Subject Specialist	(BPS-17)	13	13	7,534,280	24,574,410	9,411,000
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	605,100		735,360
S039	Senior English Teacher	(BPS-16)	9	9	5,801,780		5,626,350
S572	Senior Certified Teacher	(BPS-16)	1	2	535,970		1,125,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	534,830		625,150
A01102	Personal pay				315,140	174,420	315,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>26</b>	<b>25</b>	<u><b>12,083,680</b></u>	<u><b>10,377,060</b></u>	<u><b>10,334,440</b></u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>25</u>	<u>12,083,680</u>	<u>10,377,060</u>	<u>10,334,440</u>
A047	Arabic Teacher	(BPS-15)	1	1	445,610		480,590
C020	Certificated Teacher	(BPS-15)	10	9	6,465,550	10,377,060	4,405,850
D106	Drawing Master	(BPS-15)	1	1	445,610		480,590
S577	Senior Qari	(BPS-15)	1	1	445,610		480,590
T023	Theology Teacher	(BPS-15)	1	1	445,610		480,590
S035	Senior Clerk	(BPS-14)	1	1	387,640		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
S049	Senior Laboratory Assistant	(BPS-09)	1	1	310,690		345,500



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6053</b>	<b>GHS KOT KASHMIR</b>						
B006	Behishti	(BPS-03)	1	1	310,690		310,520
C057	Chowkidar	(BPS-03)	2	2	601,720		621,030
L002	Laboratory Attendant	(BPS-03)	2	2	615,930		621,030
N005	Naib Qasid	(BPS-03)	2	2	608,040		621,030
S162	Sweeper	(BPS-03)	1	1	310,690		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,234,800</u></b>	<b><u>26,972,090</u></b>	<b><u>27,176,420</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,251,360</u></b>	<b><u>24,974,950</u></b>	<b><u>25,192,800</u></b>
A01202	House Rent Allowance				2,507,150	2,632,760	2,507,150
A01203	Conveyance Allowance				2,121,890	2,212,950	2,121,890
A01207	Washing Allowance				79,500	84,000	79,500
A01208	Dress Allowance				79,500	84,000	79,500
A0120D	Integrated Allowance				48,600	50,400	48,600
A01216	Qualification Allowance				310		
A01217	Medical Allowance				981,510	1,016,810	981,510
A0121T	Adhoc Relief Allowance 2013				402,470	381,450	402,470
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				285,110	261,540	285,110
A0122M	Adhoc Relief Allowance 2016				10		
A0122N	Special Conveyance Allowance to Disbalded Employees				45,500	72,000	45,500
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				7,550	7,680	7,550
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance				25,210		
A0124F	Adhoc Relief Allowance-2021				10		
A0124H	Special Allowance-2021				245,600	271,610	245,600
A0124N	Disparity Reduction Allowance 2022- 15%				3,409,730	3,335,320	3,409,730
A0124R	Adhoc Relief Allowance 2022				3,411,720	3,335,320	3,411,720
A0124T	Special Allowance - 2022				13,520		
A0124X	Adhoc Relief Allowance 2023				5,569,040	11,208,710	5,569,040
A01253	Science Teaching Allowance				11,400	14,400	11,400
A0125E	Adhoc Relief Allowance 2024						5,980,530

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6053</b>	<b>GHS KOT KASHMIR</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,983,440</u></b>	<b><u>1,997,140</u></b>	<b><u>1,983,620</u></b>
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		1,983,420	1,997,140	1,983,420
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,400</u></b>	<b><u>193,510</u></b>	<b><u>176,400</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100</u></b>		<b><u>1,100</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>90,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>90,000</u>	<u>20,000</u>
001	Electricity		20,000	90,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>103,510</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>103,510</u>	<u>35,000</u>
001	Travelling Allowance		25,000	103,510	35,000
A03808	Conveyance Charges		<u>10,000</u>		<u>100</u>
001	Conveyance Charges		10,000		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>		<b><u>120,100</u></b>
A03901	Stationery		<u>35,000</u>		<u>60,000</u>
001	Stationery Charges		35,000		60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		
A03970	Others		<u>10,000</u>		<u>60,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6053</b>	<b>GHS KOT KASHMIR</b>				
001	Others		10,000		60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>904,800</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>904,800</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>904,800</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	904,800	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>200</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>200</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>100</u>		
001	To Others		100		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>		<u>120,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>50,000</u>
001	Machinery and Equipment		10,000		50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		10,000		50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		
A13303	Other Buildings		<u>100</u>		
001	Other Buildings.		100		

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6053</b>	<b>GHS KOT KASHMIR</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100</b></u>		
A13703	I.T. Equipment		100		
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>100</b></u>		<u><b>20,000</b></u>
A13801	Maintenance of gardens		100		20,000
<b>GHS KOT KASHMIR</b>			<b>50,810,640</b>	<b>63,196,290</b>	<b>57,790,830</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6054</b>	<b>GHSS LANDIWAH</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,045,114</u></b>	<b><u>44,763,950</u></b>	<b><u>44,595,620</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>20,253,110</u></b>	<b><u>25,162,410</u></b>	<b><u>26,556,990</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>12,618,270</u></b>	<b><u>19,383,640</u></b>	<b><u>17,835,960</u></b>
A01101	Total Basic Pay Of Officer				<u>12,392,310</u>	<u>19,111,260</u>	<u>17,610,000</u>
P070	Principal	(BPS-19)	1	1	1,084,660		1,138,900
S676	Senior Instructor Physical Education	(BPS-18)	1	1	940,770		1,087,810
S144	Subject Specialist	(BPS-17)	13	13	5,556,930	19,111,260	9,634,780
S377	Senior I. T. Teacher	(BPS-17)	1	1	616,480		747,310
S039	Senior English Teacher	(BPS-16)	6	6	3,151,240		3,750,900
S572	Senior Certified Teacher	(BPS-16)	2	2	1,042,230		1,250,300
A01102	Personal pay				225,960	272,380	225,960
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,634,840</u></b>	<b><u>5,778,770</u></b>	<b><u>8,721,030</u></b>
A01151	Total Basic Pay Other Staff				<u>7,634,840</u>	<u>5,774,810</u>	<u>8,717,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	448,630		480,590
C020	Certificated Teacher	(BPS-15)	5	5	2,563,420	5,774,810	2,402,930
D106	Drawing Master	(BPS-15)	1	1	448,630		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	448,630		480,590
T023	Theology Teacher	(BPS-15)	1	1	448,630		480,590
S035	Senior Clerk	(BPS-14)	1	1	387,640		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
S049	Senior Laboratory Assistant	(BPS-09)	1	1	300,100		345,500
B006	Behishti	(BPS-03)	1	1	300,100		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6054</b>	<b>GHSS LANDIWAH</b>						
C057	Chowkidar	(BPS-03)	2	2	315,090		621,030
L002	Laboratory Attendant	(BPS-03)	2	2	315,090		621,030
N005	Naib Qasid	(BPS-03)	2	2	315,090		621,030
S162	Sweeper	(BPS-03)	1	1	300,100		310,520
A01152	Personal pay					3,960	3,960
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,792,004</u></b>	<b><u>19,601,540</u></b>	<b><u>18,038,630</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,266,284</u></b>	<b><u>18,102,860</u></b>	<b><u>16,512,730</u></b>
A01202	House Rent Allowance				2,053,020	2,072,580	2,053,020
A01203	Conveyance Allowance				1,524,090	1,636,080	1,524,090
A01207	Washing Allowance				75,500	73,040	75,500
A01208	Dress Allowance				71,500	73,300	71,500
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				795,750	756,130	795,750
A0121T	Adhoc Relief Allowance 2013				288,930	251,650	288,930
A01224	Entertainment Allowance				3,150	6,000	3,150
A0122C	Adhoc Relief Allowance - 2015				175,630	177,420	175,630
A0122M	Adhoc Relief Allowance 2016				10	31,950	100
A0122Y	Ad-hoc Relief Allowance 2017				10	8,940	100
A01233	Unattractive Area Allowance				<u>12,550</u>	<u>36,000</u>	<u>12,550</u>
001	Unattractive area allowance				12,550	36,000	12,550
A01238	Charge allowance				70		
A0123G	Ad-hoc Relief Allowance-2018				10	23,390	100
A0123P	Ad-hoc Relief Allowance 2019				10	8,040	100
A0124C	Disparity Reduction Allowance				19,250		
A0124F	Adhoc Relief Allowance-2021				10		
A0124H	Special Allowance-2021				185,290	275,110	185,290
A0124N	Disparity Reduction Allowance 2022- 15%				2,324,060	2,359,860	2,324,060
A0124R	Adhoc Relief Allowance 2022				2,344,920	2,363,800	2,344,920
A0124X	Adhoc Relief Allowance 2023				1,301,764	7,805,870	1,301,770
A01253	Science Teaching Allowance				5,000	8,480	5,000
A0125E	Adhoc Relief Allowance 2024						5,265,410
A01270	Other				<u>42,560</u>	<u>92,020</u>	<u>42,560</u>
001	Others				42,560	92,020	42,560

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6054</b>	<b>GHSS LANDIWAH</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,525,720</u></b>	<b><u>1,498,680</u></b>	<b><u>1,525,900</u></b>
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		1,525,700	1,498,680	1,525,700
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,400</u></b>	<b><u>486,190</u></b>	<b><u>176,500</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100</u></b>		<b><u>1,100</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>20,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>438,690</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>428,690</u>	<u>35,000</u>
001	Travelling Allowance		25,000	428,690	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>	<b><u>27,500</u></b>	<b><u>120,200</u></b>
A03901	Stationery		<u>35,000</u>	<u>17,500</u>	<u>60,000</u>
001	Stationery Charges		35,000	17,500	60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6054</b>	<b>GHSS LANDIWAH</b>				
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,096,200</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,096,200</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,096,200</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,096,200	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>200</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>200</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>100</u>		
001	To Others		100		
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>		<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>	<u>20,000</u>	<u>120,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6054</b>	<b>GHSS LANDIWAH</b>				
A13201	Furniture and Fixture		10,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>100</u></b>		
A13703	I.T. Equipment		100		
<b>A138</b>	<b>TOTAL GENERAL</b>		<b><u>100</u></b>		<b><u>20,000</u></b>
A13801	Maintenance of gardens		100		20,000
<b>GHSS LANDIWAH</b>			<b>33,167,214</b>	<b>46,366,340</b>	<b>44,892,520</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6055</b>	<b>GHS WANDA SHAHAB KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,025,119</u></b>	<b><u>16,111,640</u></b>	<b><u>15,985,650</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>8,688,040</u></b>	<b><u>9,053,130</u></b>	<b><u>9,713,680</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,112,000</u></b>	<b><u>2,871,780</u></b>	<b><u>5,783,650</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,076,430</u>	<u>2,806,800</u>	<u>5,748,080</u>
H029	Head Master	(BPS-17)	1	1	616,070		746,880
S039	Senior English Teacher	(BPS-16)	4	4	2,303,500	2,806,800	2,500,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,006,000		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	575,430		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	575,430		625,150
A01102	Personal pay				35,570	64,980	35,570
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,576,040</u></b>	<b><u>6,181,350</u></b>	<b><u>3,930,030</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,571,490</u>	<u>6,168,000</u>	<u>3,925,480</u>
C020	Certificated Teacher	(BPS-15)	2	2	813,490	6,168,000	961,170
P030	Physical Education Teacher	(BPS-15)	1	1	418,250		480,590
T023	Theology Teacher	(BPS-15)	1	1	418,860		480,590
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
C057	Chowkidar	(BPS-03)	1	1	307,650		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	307,650		310,520
N005	Naib Qasid	(BPS-03)	1	1	307,650		310,520
S162	Sweeper	(BPS-03)	1	1	307,650		310,520
A01152	Personal pay				4,550	13,350	4,550
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,337,079</u></b>	<b><u>7,058,510</u></b>	<b><u>6,271,970</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,861,859</u></b>	<b><u>6,605,750</u></b>	<b><u>5,796,570</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6055</b>	<b>GHS WANDA SHAHAB KHEL</b>				
A01202	House Rent Allowance		550,800	616,300	550,800
A01203	Conveyance Allowance		550,930	643,950	550,930
A01207	Washing Allowance		45,500	42,000	45,500
A01208	Dress Allowance		45,500	42,000	45,500
A0120D	Integrated Allowance		28,800	25,200	28,800
A01217	Medical Allowance		305,980	288,880	305,980
A0121T	Adhoc Relief Allowance 2013		105,490	98,920	105,490
A0122C	Adhoc Relief Allowance - 2015		75,560	67,310	75,560
A01238	Charge allowance		420	720	420
A0124H	Special Allowance-2021		45,500	42,000	45,500
A0124N	Disparity Reduction Allowance 2022- 15%		771,730	852,830	771,730
A0124R	Adhoc Relief Allowance 2022		771,730	852,830	771,730
A0124X	Adhoc Relief Allowance 2023		562,119	3,032,810	562,120
A01253	Science Teaching Allowance		1,800		1,800
A0125E	Adhoc Relief Allowance 2024				1,934,710
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>475,220</u></b>	<b><u>452,760</u></b>	<b><u>475,400</u></b>
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		475,200	452,760	475,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>47,500</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6055</b>	<b>GHS WANDA SHAHAB KHEL</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>22,500</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>17,500</u>	<u>50,000</u>
001	Stationery Charges		35,000	17,500	50,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others		10,000	5,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6055</b>	<b>GHS WANDA SHAHAB KHEL</b>				
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	5,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	5,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS WANDA SHAHAB KHEL</b>			<b>13,136,619</b>	<b>16,169,140</b>	<b>16,242,150</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6056</b>	<b>GHS WANDA AURANGZEB</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,263,089</u></b>	<b><u>11,834,670</u></b>	<b><u>14,409,460</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,439,050</u></b>	<b><u>6,574,020</u></b>	<b><u>8,833,090</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,626,020</u></b>	<b><u>2,707,550</u></b>	<b><u>3,946,430</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,548,480</u>	<u>2,650,830</u>	<u>3,868,890</u>
H029	Head Master	(BPS-17)	1	1	612,510		743,140
S039	Senior English Teacher	(BPS-16)	4	4	2,361,420	2,650,830	2,500,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	574,550		625,150
S575	Senior Drawing Master	(BPS-16)					
A01102	Personal pay				77,540	56,720	77,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,813,030</u></b>	<b><u>3,866,470</u></b>	<b><u>4,886,660</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,813,030</u>	<u>3,866,470</u>	<u>4,886,660</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,503,450	3,866,470	1,441,760
D106	Drawing Master	(BPS-15)	1	1	574,550		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	415,910		480,590
T023	Theology Teacher	(BPS-15)	1	1	415,910		480,590
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	1	1	303,230		310,520
C057	Chowkidar	(BPS-03)	1	1	303,230		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	303,230		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,230		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,824,039</u></b>	<b><u>5,260,650</u></b>	<b><u>5,576,370</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,527,229</u></b>	<b><u>4,935,380</u></b>	<b><u>5,279,380</u></b>
A01202	House Rent Allowance				495,130	491,550	495,130

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6056</b>	<b>GHS WANDA AURANGZEB</b>				
A01203	Conveyance Allowance		495,850	478,130	495,850
A01207	Washing Allowance		35,500	36,000	35,500
A01208	Dress Allowance		35,500	36,000	35,500
A0120D	Integrated Allowance		21,100	21,600	21,100
A01217	Medical Allowance		225,290	220,690	225,290
A0121T	Adhoc Relief Allowance 2013		72,430	69,830	72,430
A0122C	Adhoc Relief Allowance - 2015		55,440	72,050	55,440
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,600	400	1,600
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		990		
A0124F	Adhoc Relief Allowance-2021			2,060	2,060
A0124H	Special Allowance-2021		104,570	66,300	104,570
A0124N	Disparity Reduction Allowance 2022- 15%		752,180	691,540	752,180
A0124R	Adhoc Relief Allowance 2022		685,070	627,270	685,070
A0124X	Adhoc Relief Allowance 2023		543,499	2,118,160	543,500
A01253	Science Teaching Allowance		3,050	3,800	3,050
A0125E	Adhoc Relief Allowance 2024				1,751,110
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>296,810</u></b>	<b><u>325,270</u></b>	<b><u>296,990</u></b>
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		296,790	325,270	296,790
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>90,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>20,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6056</b>	<b>GHS WANDA AURANGZEB</b>				
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,484,560</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,484,560</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,484,560</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,484,560	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6056</b>	<b>GHS WANDA AURANGZEB</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,100</u>	<u>20,000</u>	<u>100,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS WANDA AURANGZEB</b>			<b>12,374,689</b>	<b>13,429,230</b>	<b>14,666,060</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6057</b>	<b>GHS SHAHBAZ KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>39,683,473</u></b>	<b><u>60,142,570</u></b>	<b><u>49,260,830</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>24,077,470</u></b>	<b><u>34,085,070</u></b>	<b><u>28,168,660</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>17,889,910</u></b>	<b><u>21,856,670</u></b>	<b><u>21,644,040</u></b>
A01101	Total Basic Pay Of Officer				<u>17,264,280</u>	<u>21,009,140</u>	<u>21,018,410</u>
P070	Principal	(BPS-19)	1	1	1,061,600		1,114,680
S676	Senior Instructor Physical Education	(BPS-18)	1	1	953,500		1,001,180
S144	Subject Specialist	(BPS-17)	14	14	7,656,670	21,009,140	10,039,510
S377	Senior I. T. Teacher	(BPS-17)	1	1	605,800		736,090
S039	Senior English Teacher	(BPS-16)	5	5	2,403,510		3,125,750
S572	Senior Certified Teacher	(BPS-16)	3	3	1,759,940		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	575,130		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	575,130		625,150
S575	Senior Drawing Master	(BPS-16)	2	2	1,097,870		1,250,300
S576	Senior Physical education Teacher	(BPS-16)	1	1	575,130		625,150
A01102	Personal pay				625,630	847,530	625,630
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>6,187,560</u></b>	<b><u>12,228,400</u></b>	<b><u>6,524,620</u></b>
A01151	Total Basic Pay Other Staff				<u>6,187,560</u>	<u>12,228,400</u>	<u>6,524,620</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,341,010	12,228,400	1,441,760
L005	Laboratory Supervisor	(BPS-14)	1	1	387,640		415,550
S035	Senior Clerk	(BPS-14)	1	1	387,640		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	353,400		385,550
Q001	Qari	(BPS-12)	1	1	353,400		385,550
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
B006	Behishti	(BPS-03)	1	1	300,350		310,520

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6057</b>	<b>GHS SHAHBAZ KHEL</b>						
C057	Chowkidar	(BPS-03)	2	2	600,480		621,030
L002	Laboratory Attendant	(BPS-03)	2	2	608,800		621,030
M010	Mali	(BPS-03)	1	1	300,350		310,520
N005	Naib Qasid	(BPS-03)	2	2	608,800		621,030
S162	Sweeper	(BPS-03)	2	2	608,800		621,030
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,606,003</u></b>	<b><u>26,057,500</u></b>	<b><u>21,092,170</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,952,853</u></b>	<b><u>24,277,920</u></b>	<b><u>19,438,840</u></b>
A01202	House Rent Allowance				2,276,340	2,449,920	2,276,340
A01203	Conveyance Allowance				1,978,470	2,066,340	1,978,470
A01207	Washing Allowance				98,000	108,000	98,000
A01208	Dress Allowance				98,000	108,000	98,000
A0120D	Integrated Allowance				64,800	64,800	64,800
A01217	Medical Allowance				909,720	999,720	909,720
A0121T	Adhoc Relief Allowance 2013				395,690	388,550	395,690
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				245,140	268,170	245,140
A0122M	Adhoc Relief Allowance 2016				10		
A0122N	Special Conveyance Allowance to Disbalded Employees				28,060	72,000	28,060
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance				22,580		
A0124F	Adhoc Relief Allowance-2021				10		
A0124H	Special Allowance-2021				225,600	264,610	225,600
A0124N	Disparity Reduction Allowance 2022- 15%				3,005,820	3,233,530	3,005,820
A0124R	Adhoc Relief Allowance 2022				2,959,190	3,233,170	2,959,190
A0124X	Adhoc Relief Allowance 2023				1,524,373	10,820,310	1,524,380
A01253	Science Teaching Allowance				4,720	13,600	4,720
A0125E	Adhoc Relief Allowance 2024						5,508,610
A01270	Other				<u>109,100</u>	<u>180,000</u>	<u>109,100</u>
001	Others				109,100	180,000	109,100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6057</b>	<b>GHS SHAHBAZ KHEL</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,653,150</u></b>	<b><u>1,779,580</u></b>	<b><u>1,653,330</u></b>
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		1,653,130	1,779,580	1,653,130
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>116,200</u></b>	<b><u>261,900</u></b>	<b><u>191,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>16,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>181,900</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>171,900</u>	<u>35,000</u>
001	Travelling Allowance		25,000	171,900	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>	<b><u>45,000</u></b>	<b><u>120,200</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6057</b>	<b>GHS SHAHBAZ KHEL</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>200</u>		<u>200</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>200</u>		<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>100</u>		<u>100</u>
001	To Others		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,300</u>	<u>20,000</u>	<u>130,200</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	10,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>100</u>		<u>100</u>
A13703	I.T. Equipment		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>100</u>		<u>30,000</u>
A13801	Maintenance of gardens		100		30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6057</b>	<b>GHS SHAHBAZ KHEL</b>				
<b>GHS SHAHBAZ KHEL</b>			<b>39,820,173</b>	<b>60,424,470</b>	<b>49,582,530</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6098</b>	<b>Govt: High School Tap Takhti Khel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,633,085</u></b>	<b><u>17,626,070</u></b>	<b><u>16,927,800</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>9,995,760</u></b>	<b><u>9,935,280</u></b>	<b><u>10,261,830</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,324,240</u></b>	<b><u>4,446,850</u></b>	<b><u>4,584,080</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,223,900</u>	<u>4,367,710</u>	<u>4,483,740</u>
H029	Head Master	(BPS-17)	1	1	605,610		732,840
S039	Senior English Teacher	(BPS-16)	4	4	2,447,500	4,367,710	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	585,160		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	585,630		625,150
A01102	Personal pay				100,340	79,140	100,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>5,671,520</u></b>	<b><u>5,488,430</u></b>	<b><u>5,677,750</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>5,671,520</u>	<u>5,488,430</u>	<u>5,677,750</u>
A047	Arabic Teacher	(BPS-15)	1	1	438,260		480,590
C020	Certificated Teacher	(BPS-15)	4	4	1,882,050	5,488,430	1,922,340
P030	Physical Education Teacher	(BPS-15)	1	1	438,090		480,590
T023	Theology Teacher	(BPS-15)	1	1	438,090		480,590
Q001	Qari	(BPS-12)	1	1	355,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
B006	Behishti	(BPS-03)	2	2	639,290		621,030
C057	Chowkidar	(BPS-03)	1	1	383,550		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	382,520		310,520
S162	Sweeper	(BPS-03)	1	1	382,050		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,637,325</u></b>	<b><u>7,690,790</u></b>	<b><u>6,665,970</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,292,005</u></b>	<b><u>7,219,540</u></b>	<b><u>6,320,470</u></b>
A01202	House Rent Allowance				615,760	681,430	615,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6098</b>	<b>Govt: High School Tap Takhti Khel</b>				
A01203	Conveyance Allowance		545,420	646,310	545,420
A01207	Washing Allowance		54,500	60,000	54,500
A01208	Dress Allowance		54,500	60,000	54,500
A0120D	Integrated Allowance		22,500	36,000	22,500
A01217	Medical Allowance		315,340	331,360	315,340
A0121M	Adhoc Relief Allowance - 2012		3,780		
A0121T	Adhoc Relief Allowance 2013		101,020	111,960	101,020
A0121Z	Adhoc Relief Allowance 2014		10		
A0122C	Adhoc Relief Allowance - 2015		85,090	76,720	85,090
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,800	1,080	1,800
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124N	Disparity Reduction Allowance 2022- 15%		925,400	937,760	925,400
A0124R	Adhoc Relief Allowance 2022		915,690	946,280	915,690
A0124X	Adhoc Relief Allowance 2023		643,205	3,328,040	643,210
A01253	Science Teaching Allowance		7,940	2,600	7,940
A0125E	Adhoc Relief Allowance 2024				2,032,300
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>345,320</u></b>	<b><u>471,250</u></b>	<b><u>345,500</u></b>
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		345,300	471,250	345,300
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>		<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6098</b>	<b>Govt: High School Tap Takhti Khel</b>				
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>		<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>		<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>		<u>50,000</u>
001	Stationery Charges		35,000		50,000
A03970	Others		<u>10,000</u>		<u>50,000</u>
001	Others		10,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>		<b><u>200</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6098</b>	<b>Govt: High School Tap Takhti Khel</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>		<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		10,000		40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt: High School Tap Takhti Khel</b>			<b>14,744,585</b>	<b>17,626,070</b>	<b>17,184,300</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6112</b>	<b>GHS Mela Mandra Khel Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>19,775,654</u></b>	<b><u>29,564,950</u></b>	<b><u>23,552,050</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>27</b>	<b>27</b>	<b><u>12,483,830</u></b>	<b><u>16,495,480</u></b>	<b><u>13,566,790</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>6,398,810</u></b>	<b><u>7,260,480</u></b>	<b><u>7,097,900</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>6,298,270</u>	<u>7,112,700</u>	<u>6,997,360</u>
H029	Head Master	(BPS-17)	1	1	615,820		745,860
S039	Senior English Teacher	(BPS-16)	5	5	2,742,200	7,112,700	3,125,750
S572	Senior Certified Teacher	(BPS-16)	1	1	592,050		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	582,070		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	592,050		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	582,050		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	592,030		625,150
A01102	Personal pay				100,540	147,780	100,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>6,085,020</u></b>	<b><u>9,235,000</u></b>	<b><u>6,468,890</u></b>
A01151	Total Basic Pay Other Staff		16	16	<u>6,085,020</u>	<u>9,235,000</u>	<u>6,468,890</u>
A047	Arabic Teacher	(BPS-15)	1	1	486,090		480,590
C020	Certificated Teacher	(BPS-15)	6	6	2,588,440	9,235,000	2,883,510
C457	Certified Teacher IT	(BPS-12)	1	1	346,100		385,550
Q001	Qari	(BPS-12)	2	2	649,650		771,100
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
B006	Behishti	(BPS-04)	1	1	381,540		315,530
C057	Chowkidar	(BPS-04)	1	1	301,500		315,530
L002	Laboratory Attendant	(BPS-04)	1	1	382,090		315,530
S162	Sweeper	(BPS-04)	1	1	302,090		315,530
N005	Naib Qasid	(BPS-03)	1	1	315,270		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6112</b>	<b>GHS Mela Mandra Khel Lakki Marwat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,291,824</u></b>	<b><u>13,069,470</u></b>	<b><u>9,985,260</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,566,064</u></b>	<b><u>12,269,060</u></b>	<b><u>9,259,320</u></b>
A01202	House Rent Allowance		933,500	1,122,040	933,500
A01203	Conveyance Allowance		914,430	1,104,110	914,430
A01207	Washing Allowance		45,380	48,000	45,380
A01208	Dress Allowance		45,380	48,000	45,380
A0120D	Integrated Allowance		30,830	28,800	30,830
A01217	Medical Allowance		495,820	512,270	495,820
A0121T	Adhoc Relief Allowance 2013		94,100	190,260	94,100
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		100,700	130,120	100,700
A0122N	Special Conveyance Allowance to Disbalded Employees		35,500	72,000	35,500
A01238	Charge allowance		1,200	1,560	1,200
A0124H	Special Allowance-2021		100,880	153,390	100,880
A0124N	Disparity Reduction Allowance 2022- 15%		1,452,950	1,574,910	1,452,950
A0124R	Adhoc Relief Allowance 2022		1,452,880	1,574,490	1,452,880
A0124X	Adhoc Relief Allowance 2023		804,914	5,651,510	804,920
A01253	Science Teaching Allowance		9,600	9,600	9,600
A0125E	Adhoc Relief Allowance 2024				2,693,250
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>725,760</u></b>	<b><u>800,410</u></b>	<b><u>725,940</u></b>
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		725,740	800,410	725,740
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>107,650</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6112</b>	<b>GHS Mela Mandra Khel Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</u>	<u>20,000</u>	<u>20,100</u>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>42,650</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>42,650</u>	<u>35,000</u>
001	Travelling Allowance		25,000	42,650	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6112</b>	<b>GHS Mela Mandra Khel Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS Mela Mandra Khel Lakki Marwat</b>			<b>19,887,154</b>	<b>29,692,600</b>	<b>23,808,550</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6113</b>	<b>GHS Ismail Khel Abbad Khel Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,665,174</u></b>	<b><u>19,374,900</u></b>	<b><u>16,146,190</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>8,968,970</u></b>	<b><u>10,866,980</u></b>	<b><u>9,554,040</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,309,860</u></b>	<b><u>5,824,270</u></b>	<b><u>4,572,340</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,234,280</u>	<u>5,706,090</u>	<u>4,496,760</u>
H029	Head Master	(BPS-17)	1	1	616,720		745,860
S039	Senior English Teacher	(BPS-16)	4	4	2,443,320	5,706,090	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	586,570		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	587,670		625,150
A01102	Personal pay				75,580	118,180	75,580
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,659,110</u></b>	<b><u>5,042,710</u></b>	<b><u>4,981,700</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,659,110</u>	<u>5,042,710</u>	<u>4,981,700</u>
A047	Arabic Teacher	(BPS-15)	1	1	427,510		480,590
C020	Certificated Teacher	(BPS-15)	3	3	1,352,980	5,042,710	1,441,760
P030	Physical Education Teacher	(BPS-15)	1	1	426,570		480,590
S577	Senior Qari	(BPS-15)	1	1	427,360		480,590
T023	Theology Teacher	(BPS-15)	1	1	425,840		480,590
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	312,670		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	322,620		310,520
N005	Naib Qasid	(BPS-03)	1	1	312,670		310,520
S162	Sweeper	(BPS-03)	1	1	318,640		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,696,204</u></b>	<b><u>8,507,920</u></b>	<b><u>6,592,150</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,220,274</u></b>	<b><u>7,941,110</u></b>	<b><u>6,116,040</u></b>
A01202	House Rent Allowance				625,820	758,930	625,820

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6113</b>	<b>GHS Ismail Khel Abbad Khel Lakki Marwat</b>				
A01203	Conveyance Allowance		528,800	741,920	528,800
A01207	Washing Allowance		35,500	36,000	35,500
A01208	Dress Allowance		35,500	36,000	35,500
A0120D	Integrated Allowance		21,600	21,600	21,600
A01217	Medical Allowance		285,310	346,250	285,310
A0121T	Adhoc Relief Allowance 2013		123,270	116,970	123,270
A0121Z	Adhoc Relief Allowance 2014		10		
A0122C	Adhoc Relief Allowance - 2015		85,840	78,250	85,840
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A0124H	Special Allowance-2021		42,000	73,500	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		927,040	1,034,370	927,040
A0124R	Adhoc Relief Allowance 2022		928,300	1,034,380	928,300
A0124X	Adhoc Relief Allowance 2023		578,064	3,649,740	578,070
A01253	Science Teaching Allowance		3,200	4,800	3,200
A01257	RC Allowance			8,400	100
A0125E	Adhoc Relief Allowance 2024				1,895,690
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>475,930</u></b>	<b><u>566,810</u></b>	<b><u>476,110</u></b>
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		475,910	566,810	475,910
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>145,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6113</b>	<b>GHS Ismail Khel Abbad Khel Lakki Marwat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>100,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>100,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	100,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6113</b>	<b>GHS Ismail Khel Abbad Khel Lakki Marwat</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>
A13801	Maintenance of gardens				20,000
<b>GHS Ismail Khel Abbad Khel Lakki Marwat</b>			<b>13,776,674</b>	<b>19,539,900</b>	<b>16,402,690</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6115</b>	<b>GGHSS No.3 (Saeed khel) Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,331,870</u></b>	<b><u>44,936,210</u></b>	<b><u>38,502,940</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<b><u>19,325,260</u></b>	<b><u>25,123,300</u></b>	<b><u>22,913,460</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>27</b>	<b>27</b>	<b><u>15,385,020</u></b>	<b><u>17,002,650</u></b>	<b><u>18,751,860</u></b>
A01101	Total Basic Pay Of Officer		27	27	<u>15,385,020</u>	<u>17,002,650</u>	<u>18,751,860</u>
P070	Principal	(BPS-18)	1	1	963,200		1,011,360
I032	Inspector Physical Education	(BPS-17)	1	1	615,000		745,750
S144	Subject Specialist	(BPS-17)	10	10	5,350,000	17,002,650	7,617,500
S039	Senior English Teacher	(BPS-16)	7	7	3,800,280		4,376,050
S572	Senior Certified Teacher	(BPS-16)	3	3	1,729,350		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	580,960		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	585,710		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	583,190		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	589,490		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	587,840		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,940,240</u></b>	<b><u>8,120,650</u></b>	<b><u>4,161,600</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,940,240</u>	<u>8,120,650</u>	<u>4,161,600</u>
S578	Senior Qaria	(BPS-15)	1	1	428,610		480,590
S035	Senior Clerk	(BPS-14)	1	1	354,730		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	346,100		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	318,290		330,800
C057	Chowkidar	(BPS-03)	2	2	612,940	8,120,650	621,030
L002	Laboratory Attendant	(BPS-03)	2	2	624,680		621,030
N005	Naib Qasid	(BPS-03)	2	2	610,160		621,030

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6115</b>	<b>GGHSS No.3 (Saeed khel) Lakki Marwat</b>						
S162	Sweeper	(BPS-03)	1	1	312,480		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,006,610</u></b>	<b><u>19,812,910</u></b>	<b><u>15,589,480</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,919,980</u></b>	<b><u>18,401,210</u></b>	<b><u>14,502,670</u></b>
A01202	House Rent Allowance				1,650,750	2,021,610	1,650,750
A01203	Conveyance Allowance				1,503,460	1,831,970	1,503,460
A01207	Washing Allowance				65,500	67,140	65,500
A01208	Dress Allowance				65,500	67,140	65,500
A0120D	Integrated Allowance				39,500	40,280	39,500
A01217	Medical Allowance				545,420	706,120	545,420
A0121T	Adhoc Relief Allowance 2013				200,360	252,000	200,360
A01229	Special compensatory allowance				32,510	8,100	32,510
A0122C	Adhoc Relief Allowance - 2015				165,330	173,810	165,330
A0122N	Special Conveyance Allowance to Disbalded Employees				39,000	147,000	39,000
A01238	Charge allowance				1,200	2,400	1,200
A0124H	Special Allowance-2021				200,110	321,300	200,110
A0124N	Disparity Reduction Allowance 2022- 15%				2,120,200	2,374,690	2,120,200
A0124R	Adhoc Relief Allowance 2022				2,030,200	2,374,620	2,030,200
A0124X	Adhoc Relief Allowance 2023				1,256,140	8,008,230	1,256,140
A01253	Science Teaching Allowance				4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024						4,582,690
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,086,630</u></b>	<b><u>1,411,700</u></b>	<b><u>1,086,810</u></b>
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				1,086,610	1,411,700	1,086,610
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>181,200</u></b>	<b><u>650,000</u></b>	<b><u>296,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>16,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
A03201	Postage and Telegraph				1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6115</b>	<b>GGHSS No.3 (Saeed khel) Lakki Marwat</b>				
A03202	Telephone and Trunk Call		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Telephone and Trunk Call		15,000	15,000	15,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>85,200</b></u>	<u><b>280,000</b></u>	<u><b>125,200</b></u>
A03301	Gas		5,000		5,000
A03302	Water		100		100
A03303	Electricity		<u>80,000</u>	<u>280,000</u>	<u>120,000</u>
001	Electricity		80,000	280,000	120,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>35,000</b></u>	<u><b>310,000</b></u>	<u><b>35,100</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>300,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	300,000	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>120,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>		<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6115</b>	<b>GGHSS No.3 (Saeed khel) Lakki Marwat</b>					
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001	Fin: Asstt:			100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		<u>100</u>
A09601	Plant and Machinery			<u>100</u>		<u>100</u>
001	Plant and Machinery			100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures			<u>100</u>		<u>100</u>
001	Furniture & Fixture			100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>120,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Machinery and Equipment			10,000	10,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201	Furniture and Fixture			10,000	10,000	50,000
<b>A138</b>	<b>TOTAL GENERAL</b>					<u>20,000</u>
A13801	Maintenance of gardens					20,000
<b>GGHSS No.3 (Saeed khel) Lakki Marwat</b>				<b>30,533,470</b>	<b>45,606,210</b>	<b>38,919,640</b>

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6138</b>	<b>Govt Girls High School Tajazai Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,468,820</u></b>	<b><u>23,245,350</u></b>	<b><u>24,859,450</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>11,723,580</u></b>	<b><u>12,951,420</u></b>	<b><u>12,293,410</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>7,237,930</u></b>	<b><u>5,692,130</u></b>	<b><u>7,501,800</u></b>
A01101	Total Basic Pay Of Officer				<u>7,237,930</u>	<u>5,692,130</u>	<u>7,501,800</u>
S039	Senior English Teacher	(BPS-16)	5	5	3,184,880	5,692,130	3,125,750
S572	Senior Certified Teacher	(BPS-16)	2	2	1,105,960		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	590,600		625,150
S574	Senior Theology Teacher	(BPS-16)	1	1	580,630		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	590,610		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	594,640		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	590,610		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,485,650</u></b>	<b><u>7,259,290</u></b>	<b><u>4,791,610</u></b>
A01151	Total Basic Pay Other Staff				<u>4,485,650</u>	<u>7,259,290</u>	<u>4,791,610</u>
C020	Certificated Teacher	(BPS-15)	5	5	2,228,150	7,259,290	2,402,930
C457	Certified Teacher IT	(BPS-12)	1	1	346,100		385,550
Q005	Qaria	(BPS-12)	1	1	346,100		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	303,550		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	306,400		310,520
N005	Naib Qasid	(BPS-03)	1	1	311,050		310,520
S162	Sweeper	(BPS-03)	1	1	312,050		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,745,240</u></b>	<b><u>10,293,930</u></b>	<b><u>12,566,040</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,059,360</u></b>	<b><u>9,608,950</u></b>	<b><u>11,879,970</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6138</b>	<b>Govt Girls High School Tajazai Lakki</b>				
A01202	House Rent Allowance		958,780	930,030	958,780
A01203	Conveyance Allowance		994,070	987,900	994,070
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		402,470	412,730	402,470
A0121M	Adhoc Relief Allowance - 2012			3,920	100
A0121T	Adhoc Relief Allowance 2013		111,350	141,470	111,350
A0121Z	Adhoc Relief Allowance 2014			1,680	100
A0122C	Adhoc Relief Allowance - 2015		95,890	96,650	95,890
A0122M	Adhoc Relief Allowance 2016		10	8,070	100
A0122Y	Ad-hoc Relief Allowance 2017		10	9,030	100
A0123G	Ad-hoc Relief Allowance-2018		10	7,300	100
A0123P	Ad-hoc Relief Allowance 2019		10	5,480	100
A0124C	Disparity Reduction Allowance		4,060		4,060
A0124F	Adhoc Relief Allowance-2021		10	1,830	100
A0124H	Special Allowance-2021		77,510	80,500	77,510
A0124N	Disparity Reduction Allowance 2022- 15%		1,153,730	1,216,130	1,153,730
A0124R	Adhoc Relief Allowance 2022		1,133,730	1,216,550	1,133,730
A0124X	Adhoc Relief Allowance 2023			4,361,280	4,361,280
A01253	Science Teaching Allowance		2,920	3,600	2,920
A0125E	Adhoc Relief Allowance 2024				2,458,680
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>685,880</u></b>	<b><u>684,980</u></b>	<b><u>686,070</u></b>
A01274	Medical Charges		<u>10</u>		<u>100</u>
001	Medical Charges		10		100
A01278	Leave Salary				<u>100</u>
001	Leave Salary				100
A01289	Teaching Allowance		685,870	684,980	685,870
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>121,100</u></b>	<b><u>216,000</u></b>	<b><u>176,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6138</b>	<b>Govt Girls High School Tajazai Lakki</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,100</u></b>		<b><u>40,100</u></b>
A03303	Electricity		<u>40,000</u>		<u>40,000</u>
001	Electricity		40,000		40,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>96,000</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>86,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	86,000	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>120,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>20,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	20,000	50,000
A03970	Others		<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
001	Others		10,000	100,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>741,270</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>741,270</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>741,270</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	741,270	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>	<b><u>300,000</u></b>	<b><u>200</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6138</b>	<b>Govt Girls High School Tajazai Lakki</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>300,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>300,000</u>	<u>100</u>
001	Plant and Machinery		100	300,000	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>100,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	100,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt Girls High School Tajazai Lakki</b>			<b>17,610,320</b>	<b>24,602,620</b>	<b>25,136,050</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6139</b>	<b>GHS Gider Killa Kotka Hayatullah Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,325,790</u></b>	<b><u>23,306,890</u></b>	<b><u>17,830,290</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>9,675,540</u></b>	<b><u>13,146,010</u></b>	<b><u>10,187,570</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>6,571,400</u></b>	<b><u>6,072,520</u></b>	<b><u>7,197,950</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>6,370,700</u>	<u>5,762,800</u>	<u>6,997,250</u>
H029	Head Master	(BPS-17)	1	1	615,610		745,750
S039	Senior English Teacher	(BPS-16)	4	4	2,267,970	5,762,800	2,500,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,131,880		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	591,640		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	584,400		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	590,650		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	588,550		625,150
A01102	Personal pay				200,700	309,720	200,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>3,104,140</u></b>	<b><u>7,073,490</u></b>	<b><u>2,989,620</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>3,104,140</u>	<u>7,048,170</u>	<u>2,964,300</u>
C020	Certificated Teacher	(BPS-15)	2	2	945,500	7,048,170	961,170
Q001	Qari	(BPS-12)	1	1	346,100		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	383,160		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	381,640		310,520
N005	Naib Qasid	(BPS-03)	1	1	333,250		310,520
S162	Sweeper	(BPS-03)	1	1	382,240		310,520
A01152	Personal pay					25,320	25,320
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,650,250</u></b>	<b><u>10,160,880</u></b>	<b><u>7,642,720</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,150,190</u></b>	<b><u>9,623,440</u></b>	<b><u>7,142,480</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6139</b>	<b>GHS Gider Killa Kotka Hayatullah Lakki</b>				
A01202	House Rent Allowance		785,550	886,550	785,550
A01203	Conveyance Allowance		745,030	931,820	745,030
A01207	Washing Allowance		45,860	48,000	45,860
A01208	Dress Allowance		45,860	48,000	45,860
A0120D	Integrated Allowance		27,520	28,800	27,520
A01217	Medical Allowance		392,590	398,840	392,590
A0121T	Adhoc Relief Allowance 2013		145,190	151,470	145,190
A0122C	Adhoc Relief Allowance - 2015		101,350	104,250	101,350
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		200,880	198,890	200,880
A0124N	Disparity Reduction Allowance 2022- 15%		1,003,480	1,221,440	1,003,480
A0124R	Adhoc Relief Allowance 2022		1,036,600	1,254,560	1,036,600
A0124X	Adhoc Relief Allowance 2023		615,860	4,344,820	615,860
A01253	Science Teaching Allowance		3,200	4,800	3,200
A0125E	Adhoc Relief Allowance 2024				1,992,310
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>500,060</u></b>	<b><u>537,440</u></b>	<b><u>500,240</u></b>
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		500,040	537,440	500,040
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>140,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>70,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
001	Electricity		20,000	70,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6139</b>	<b>GHS Gider Killa Kotka Hayatullah Lakki</b>				
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>		<b><u>200</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6139</b>	<b>GHS Gider Killa Kotka Hayatullah Lakki</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS Gider Killa Kotka Hayatullah Lakki</b>			<b>15,437,290</b>	<b>23,466,890</b>	<b>18,086,790</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6164</b>	<b>GGHS Marmandi Azim Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,455,470</u></b>	<b><u>19,924,380</u></b>	<b><u>18,513,280</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>10,241,460</u></b>	<b><u>11,064,760</u></b>	<b><u>11,085,410</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>7,011,000</u></b>	<b><u>4,219,500</u></b>	<b><u>7,640,520</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>7,011,000</u>	<u>4,202,400</u>	<u>7,623,520</u>
H031	Headmistress	(BPS-17)	1	1	625,620		746,870
S039	Senior English Teacher	(BPS-16)	4	4	2,333,080	4,202,400	2,500,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,132,560		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	580,590		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	586,580		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	580,240		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	590,890		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	581,440		625,150
A01102	Personal pay					17,100	17,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,230,460</u></b>	<b><u>6,845,260</u></b>	<b><u>3,444,890</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,230,460</u>	<u>6,845,260</u>	<u>3,444,890</u>
C020	Certificated Teacher	(BPS-15)	2	2	884,810	6,845,260	961,170
S578	Senior Qaria	(BPS-15)	1	1	438,540		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	345,740		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	301,730		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	311,900		310,520
N005	Naib Qasid	(BPS-03)	1	1	312,240		310,520
S162	Sweeper	(BPS-03)	1	1	303,250		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6164</b>	<b>GGHS Marmandi Azim Lakki Marwat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,214,010</u></b>	<b><u>8,859,620</u></b>	<b><u>7,427,870</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,701,350</u></b>	<b><u>8,271,570</u></b>	<b><u>6,915,030</u></b>
A01202	House Rent Allowance		724,210	851,670	724,210
A01203	Conveyance Allowance		725,760	880,610	725,760
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		318,850	362,360	318,850
A0121T	Adhoc Relief Allowance 2013		100,750	118,050	100,750
A0122C	Adhoc Relief Allowance - 2015		71,630	77,830	71,630
A01233	Unattractive Area Allowance		<u>3,400</u>	<u>20,400</u>	<u>3,400</u>
001	Unattractive area allowance		3,400	20,400	3,400
A01238	Charge allowance		1,200	1,200	1,200
A0124H	Special Allowance-2021		85,380	90,390	85,380
A0124N	Disparity Reduction Allowance 2022- 15%		942,790	1,048,950	942,790
A0124R	Adhoc Relief Allowance 2022		942,790	1,048,950	942,790
A0124X	Adhoc Relief Allowance 2023		665,690	3,645,160	665,690
A01253	Science Teaching Allowance		2,400	1,200	2,400
A0125E	Adhoc Relief Allowance 2024				2,213,680
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>512,660</u></b>	<b><u>588,050</u></b>	<b><u>512,840</u></b>
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		512,640	588,050	512,640
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>140,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>70,000</u></b>	<b><u>20,100</u></b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6164</b>	<b>GGHS Marmandi Azim Lakki Marwat</b>				
A03303	Electricity		<u>20,000</u>	<u>70,000</u>	<u>20,000</u>
001	Electricity		20,000	70,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6164</b>	<b>GGHS Marmandi Azim Lakki Marwat</b>				
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>
A13801	Maintenance of gardens				20,000
<b>GGHS Marmandi Azim Lakki Marwat</b>			<b>15,566,970</b>	<b>20,084,380</b>	<b>18,769,780</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6165</b>	<b>GGHS Abba Khel Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,264,032</u></b>	<b><u>29,103,360</u></b>	<b><u>25,317,920</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>13,419,010</u></b>	<b><u>16,283,230</u></b>	<b><u>14,554,120</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,345,890</u></b>	<b><u>9,329,690</u></b>	<b><u>10,148,060</u></b>
A01101	Total Basic Pay Of Officer				<u>9,345,890</u>	<u>9,305,750</u>	<u>10,124,120</u>
H031	Headmistress	(BPS-17)	1	1	616,120		746,870
S039	Senior English Teacher	(BPS-16)	7	7	4,066,800	9,305,750	4,376,050
S572	Senior Certified Teacher	(BPS-16)	3	3	1,745,030		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	588,260		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	582,440		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	580,710		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	581,670		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	584,860		625,150
A01102	Personal pay					23,940	23,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,073,120</u></b>	<b><u>6,953,540</u></b>	<b><u>4,406,060</u></b>
A01151	Total Basic Pay Other Staff				<u>4,073,120</u>	<u>6,953,540</u>	<u>4,406,060</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,722,440	6,953,540	1,922,340
Q005	Qaria	(BPS-15)	1		425,400		
S578	Senior Qaria	(BPS-15)		1			480,590
C457	Certified Teacher IT	(BPS-12)	1	1	345,740		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	301,730		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	311,030		310,520
N005	Naib Qasid	(BPS-03)	1	1	312,240		310,520
S162	Sweeper	(BPS-03)	1	1	322,290		310,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6165</b>	<b>GGHS Abba Khel Lakki Marwat</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,845,022</u></b>	<b><u>12,820,130</u></b>	<b><u>10,763,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,037,272</u></b>	<b><u>12,023,640</u></b>	<b><u>9,955,870</u></b>
A01202	House Rent Allowance		1,080,220	1,135,090	1,080,220
A01203	Conveyance Allowance		1,067,270	1,230,590	1,067,270
A01207	Washing Allowance		45,430	48,000	45,430
A01208	Dress Allowance		45,530	48,000	45,530
A0120D	Integrated Allowance		29,060	28,800	29,060
A01217	Medical Allowance		504,480	514,600	504,480
A0121T	Adhoc Relief Allowance 2013		174,370	178,260	174,370
A01226	Computer Allowance			12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		104,320	120,050	104,320
A0122M	Adhoc Relief Allowance 2016		10	5,590	100
A0122Y	Ad-hoc Relief Allowance 2017		10	19,310	100
A01238	Charge allowance			500	100
A0123G	Ad-hoc Relief Allowance-2018		10	17,700	100
A0123P	Ad-hoc Relief Allowance 2019		10	11,610	100
A0124C	Disparity Reduction Allowance		3,500	15,180	3,500
A0124F	Adhoc Relief Allowance-2021			9,420	100
A0124H	Special Allowance-2021		115,000	156,370	115,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,492,040	1,539,870	1,492,040
A0124R	Adhoc Relief Allowance 2022		1,498,980	1,517,480	1,498,980
A0124X	Adhoc Relief Allowance 2023		872,232	5,406,630	872,240
A01253	Science Teaching Allowance		4,800	8,590	4,800
A0125E	Adhoc Relief Allowance 2024				2,906,030
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>807,750</u></b>	<b><u>796,490</u></b>	<b><u>807,930</u></b>
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		807,730	796,490	807,730
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,100</u></b>	<b><u>62,830</u></b>	<b><u>156,200</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6165</b>	<b>GGHS Abba Khel Lakki Marwat</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,100</b></u>		<u><b>20,100</b></u>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>35,000</b></u>	<u><b>17,830</b></u>	<u><b>35,100</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>17,830</u>	<u>35,000</u>
001	Travelling Allowance		25,000	17,830	35,000
A03808	Conveyance Charges		<u>10,000</u>		<u>100</u>
001	Conveyance Charges		10,000		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>1,361,460</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>1,361,460</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,361,460</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,361,460	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6165</b>	<b>GGHS Abba Khel Lakki Marwat</b>				
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GGHS Abba Khel Lakki Marwat</b>			<b>21,385,532</b>	<b>30,547,650</b>	<b>25,574,520</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6168</b>	<b>GGHS NAR AZAD CHANDU KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,975,210</u></b>	<b><u>12,063,270</u></b>	<b><u>15,593,080</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>8,209,640</u></b>	<b><u>6,489,060</u></b>	<b><u>8,846,250</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>5,871,460</u></b>	<b><u>3,364,560</u></b>	<b><u>6,362,530</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>5,871,460</u>	<u>3,364,560</u>	<u>6,362,530</u>
H031	Headmistress	(BPS-17)	1	1	615,840		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,321,650	3,364,560	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	589,750		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	588,770		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	579,880		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	583,410		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	592,160		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,338,180</u></b>	<b><u>3,124,500</u></b>	<b><u>2,483,720</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>2,338,180</u>	<u>3,124,500</u>	<u>2,483,720</u>
C020	Certificated Teacher	(BPS-15)	1	1	432,670		480,590
Q005	Qaria	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	341,880	3,124,500	375,500
C057	Chowkidar	(BPS-03)	1	1	301,990		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	302,010		310,520
N005	Naib Qasid	(BPS-03)	1	1	302,630		310,520
S162	Sweeper	(BPS-03)	1	1	302,630		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,765,570</u></b>	<b><u>5,574,210</u></b>	<b><u>6,746,830</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,369,710</u></b>	<b><u>5,186,380</u></b>	<b><u>6,350,790</u></b>
A01202	House Rent Allowance				58,050	580,250	58,050
A01203	Conveyance Allowance				589,840	611,370	589,840

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6168</b>	<b>GGHS NAR AZAD CHANDU KHEL</b>				
A01207	Washing Allowance		35,540	36,000	35,540
A01208	Dress Allowance		35,540	36,000	35,540
A0120D	Integrated Allowance		22,520	21,600	22,520
A01217	Medical Allowance		201,470	226,160	201,470
A0121T	Adhoc Relief Allowance 2013		65,590	61,860	65,590
A01229	Special compensatory allowance		40,080	11,200	40,080
A0122C	Adhoc Relief Allowance - 2015		40,040	43,190	40,040
A01238	Charge allowance		2,400	1,200	2,400
A0124H	Special Allowance-2021		75,000	84,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		585,620	614,660	585,620
A0124R	Adhoc Relief Allowance 2022		585,620	614,660	585,620
A0124X	Adhoc Relief Allowance 2023			2,211,830	2,211,830
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,769,250
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>395,860</u></b>	<b><u>387,830</u></b>	<b><u>396,040</u></b>
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		395,840	387,830	395,840
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>70,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6168</b>	<b>GGHS NAR AZAD CHANDU KHEL</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>302,960</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>302,960</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>302,960</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	302,960	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6168</b>	<b>GGHS NAR AZAD CHANDU KHEL</b>				
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>GGHS NAR AZAD CHANDU KHEL</b>			<b>11,086,710</b>	<b>12,456,230</b>	<b>15,849,580</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6169</b>	<b>GHS WANDA SAMANDI LAKKI MARWAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,562,691</u></b>	<b><u>16,082,000</u></b>	<b><u>15,327,670</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,267,370</u></b>	<b><u>9,096,480</u></b>	<b><u>9,201,750</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,047,950</u></b>	<b><u>5,148,810</u></b>	<b><u>5,756,850</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,047,950</u>	<u>5,129,340</u>	<u>5,737,380</u>
H029	Head Master	(BPS-17)	1	1	617,000		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,151,190	5,129,340	2,500,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,104,400		1,250,300
S575	Senior Drawing Master	(BPS-16)	1	1	585,500		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	589,860		625,150
A01102	Personal pay					19,470	19,470
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,219,420</u></b>	<b><u>3,947,670</u></b>	<b><u>3,444,900</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,219,420</u>	<u>3,947,670</u>	<u>3,444,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	427,620		480,590
C020	Certificated Teacher	(BPS-15)	1	1	426,610		480,590
T023	Theology Teacher	(BPS-15)	1	1	428,910		480,590
Q001	Qari	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	341,880	3,947,670	375,500
C057	Chowkidar	(BPS-03)	1	1	311,350		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	312,710		310,520
N005	Naib Qasid	(BPS-03)	1	1	313,530		310,520
S162	Sweeper	(BPS-03)	1	1	302,440		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,295,321</u></b>	<b><u>6,985,520</u></b>	<b><u>6,125,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,889,841</u></b>	<b><u>6,594,590</u></b>	<b><u>5,720,260</u></b>
A01202	House Rent Allowance				549,290	576,640	549,290

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6169</b>	<b>GHS WANDA SAMANDI LAKKI MARWAT</b>				
A01203	Conveyance Allowance		546,690	579,700	546,690
A01207	Washing Allowance		43,000	36,000	43,000
A01208	Dress Allowance		43,000	36,000	43,000
A0120D	Integrated Allowance		25,800	21,600	25,800
A01217	Medical Allowance		300,540	272,930	300,540
A0121T	Adhoc Relief Allowance 2013		15,290	105,520	15,290
A0122C	Adhoc Relief Allowance - 2015		80,570	72,790	80,570
A0122N	Special Conveyance Allowance to Disbalded Employees		6,000		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,900	1,200	1,900
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		80,000	84,000	80,000
A0124N	Disparity Reduction Allowance 2022- 15%		832,450	867,300	832,450
A0124R	Adhoc Relief Allowance 2022		823,690	867,300	823,690
A0124X	Adhoc Relief Allowance 2023		537,381	3,071,210	537,390
A01253	Science Teaching Allowance		4,200	2,400	4,200
A0125E	Adhoc Relief Allowance 2024				1,836,450
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>405,480</u></b>	<b><u>390,930</u></b>	<b><u>405,660</u></b>
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		405,460	390,930	405,460
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>70,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6169</b>	<b>GHS WANDA SAMANDI LAKKI MARWAT</b>				
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>247,680</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>247,680</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>247,680</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	247,680	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>	<u>1,400,000</u>	<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>1,400,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>1,400,000</u>	<u>100</u>
001	Plant and Machinery		100	1,400,000	100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6169</b>	<b>GHS WANDA SAMANDI LAKKI MARWAT</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>1,010,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>305,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>305,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	305,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>705,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	705,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS WANDA SAMANDI LAKKI MARWAT</b>			<b>12,674,191</b>	<b>18,809,680</b>	<b>15,584,170</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6170</b>	<b>GHS TARI KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,137,399</u></b>	<b><u>15,990,020</u></b>	<b><u>16,126,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>8,537,840</u></b>	<b><u>8,755,930</u></b>	<b><u>9,622,640</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,393,920</u></b>	<b><u>4,306,560</u></b>	<b><u>5,216,570</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,289,580</u>	<u>4,179,300</u>	<u>5,112,230</u>
H029	Head Master	(BPS-17)	1	1	614,870		736,180
S039	Senior English Teacher	(BPS-16)	5	5	2,675,440	4,179,300	3,125,750
S572	Senior Certified Teacher	(BPS-16)	1	1	586,180		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	413,090		625,150
A01102	Personal pay				104,340	127,260	104,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,143,920</u></b>	<b><u>4,449,370</u></b>	<b><u>4,406,070</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,143,920</u>	<u>4,449,370</u>	<u>4,406,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	415,670		480,590
C020	Certificated Teacher	(BPS-15)	2	2	976,380	4,449,370	961,170
D106	Drawing Master	(BPS-15)	1	1	413,530		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	415,800		480,590
Q001	Qari	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	341,880		375,500
C057	Chowkidar	(BPS-03)	1	1	301,370		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	311,640		310,520
N005	Naib Qasid	(BPS-03)	1	1	302,140		310,520
S162	Sweeper	(BPS-03)	1	1	311,140		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,599,559</u></b>	<b><u>7,234,090</u></b>	<b><u>6,503,360</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,092,229</u></b>	<b><u>6,695,840</u></b>	<b><u>5,995,850</u></b>
A01202	House Rent Allowance				687,190	702,530	687,190

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6170</b>	<b>GHS TARI KHEL</b>				
A01203	Conveyance Allowance		603,490	668,110	603,490
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		300,850	306,260	300,850
A0121T	Adhoc Relief Allowance 2013		75,200	88,190	75,200
A0122C	Adhoc Relief Allowance - 2015		55,540	60,210	55,540
A0122N	Special Conveyance Allowance to Disbalded Employees		105,000	150,000	105,000
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	900	1,200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		20,500	17,500	20,500
A0124N	Disparity Reduction Allowance 2022- 15%		785,790	820,360	785,790
A0124R	Adhoc Relief Allowance 2022		755,550	832,550	755,550
A0124X	Adhoc Relief Allowance 2023		548,179	2,887,230	548,180
A01253	Science Teaching Allowance		7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				1,903,660
A01270	Other		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>507,330</u></b>	<b><u>538,250</u></b>	<b><u>507,510</u></b>
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		507,310	538,250	507,310
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>45,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6170</b>	<b>GHS TARI KHEL</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>		<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>		<b><u>200</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6170</b>	<b>GHS TARI KHEL</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS TARI KHEL</b>			<b>13,248,899</b>	<b>16,055,020</b>	<b>16,382,500</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6172</b>	<b>Govt: Girls High School Bachkan Ahmd zai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,129,403</u></b>	<b><u>12,274,950</u></b>	<b><u>14,876,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,591,190</u></b>	<b><u>6,804,490</u></b>	<b><u>9,471,890</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>5,873,250</u></b>	<b><u>4,002,240</u></b>	<b><u>6,507,590</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>5,728,190</u>	<u>3,814,140</u>	<u>6,362,530</u>
H031	Headmistress	(BPS-17)	1	1	615,840		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,182,720	3,814,140	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	589,580		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	586,710		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	590,760		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	580,370		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	582,210		625,150
A01102	Personal pay				145,060	188,100	145,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,717,940</u></b>	<b><u>2,802,250</u></b>	<b><u>2,964,300</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>2,717,940</u>	<u>2,802,250</u>	<u>2,964,300</u>
C020	Certificated Teacher	(BPS-15)	2	2	802,150	2,802,250	961,170
Q005	Qaria	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,570		375,500
C057	Chowkidar	(BPS-03)	1	1	301,730		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	301,900		310,520
N005	Naib Qasid	(BPS-03)	1	1	314,610		310,520
S162	Sweeper	(BPS-03)	1	1	312,610		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,538,213</u></b>	<b><u>5,470,460</u></b>	<b><u>5,404,310</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,332,963</u></b>	<b><u>5,216,050</u></b>	<b><u>5,198,880</u></b>
A01202	House Rent Allowance				502,260	508,420	502,260

**LK21C16 (12)**  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6172</b>	<b>Govt: Girls High School Bachkan Ahmd zai</b>				
A01203	Conveyance Allowance		530,800	525,880	530,800
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		250,320	234,930	250,320
A0121T	Adhoc Relief Allowance 2013		75,060	74,140	75,060
A0121Z	Adhoc Relief Allowance 2014			490	490
A0122C	Adhoc Relief Allowance - 2015		50,420	50,490	50,420
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10	840	100
A0124H	Special Allowance-2021		115,380	162,760	115,380
A0124N	Disparity Reduction Allowance 2022- 15%		545,330	642,050	545,330
A0124R	Adhoc Relief Allowance 2022		595,650	641,220	595,650
A0124X	Adhoc Relief Allowance 2023		548,993	2,246,830	549,000
A01253	Science Teaching Allowance		1,000	2,000	1,000
A0125E	Adhoc Relief Allowance 2024				1,865,370
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>205,250</u></b>	<b><u>254,410</u></b>	<b><u>205,430</u></b>
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		205,230	254,410	205,230
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>301,800</u></b>	<b><u>205,350</u></b>	<b><u>301,800</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>170,800</u></b>	<b><u>205,350</u></b>	<b><u>170,800</u></b>
A03303	Electricity		<u>170,700</u>	<u>205,350</u>	<u>170,700</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6172</b>	<b>Govt: Girls High School Bachkan Ahmd zai</b>				
001	Electricity		170,700	205,350	170,700
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>70,000</u></b>		<b><u>70,000</u></b>
A03805	Travelling Allowance		<u>70,000</u>		<u>70,000</u>
001	Travelling Allowance		70,000		70,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>60,000</u></b>		<b><u>60,000</u></b>
A03901	Stationery		<u>30,000</u>		<u>30,000</u>
001	Stationery Charges		30,000		30,000
A03970	Others		<u>30,000</u>		<u>30,000</u>
001	Others		30,000		30,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>		<b><u>200</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6172</b>	<b>Govt: Girls High School Bachkan Ahmd zai</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>80,000</u>		<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>		<u>40,000</u>
001	Machinery and Equipment		40,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>40,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		40,000		40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt: Girls High School Bachkan Ahmd zai</b>			<b>12,511,603</b>	<b>12,480,300</b>	<b>15,278,400</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6174</b>	<b>GHS AGHZAR KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,707,072</u></b>	<b><u>13,454,470</u></b>	<b><u>15,370,250</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>8,417,000</u></b>	<b><u>7,506,930</u></b>	<b><u>9,269,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,978,480</u></b>	<b><u>3,878,340</u></b>	<b><u>4,552,720</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,912,840</u>	<u>3,734,700</u>	<u>4,487,080</u>
H029	Head Master	(BPS-17)	1	1	612,550		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,121,140	3,734,700	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	588,060		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	591,090		625,150
A01102	Personal pay				65,640	143,640	65,640
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,438,520</u></b>	<b><u>3,628,590</u></b>	<b><u>4,716,580</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,438,520</u>	<u>3,628,590</u>	<u>4,716,580</u>
A047	Arabic Teacher	(BPS-15)	1	1	425,800		480,590
C020	Certificated Teacher	(BPS-15)	2	2	895,330	3,628,590	961,170
P030	Physical Education Teacher	(BPS-15)	1	1	425,670		480,590
T023	Theology Teacher	(BPS-15)	1	1	422,260		480,590
Q001	Qari	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,570		375,500
C057	Chowkidar	(BPS-03)	2	2	652,470		621,030
L002	Laboratory Attendant	(BPS-03)	1	1	301,860		310,520
N005	Naib Qasid	(BPS-03)	1	1	311,860		310,520
W012	Water Carrier	(BPS-03)	1	1	318,330		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,290,072</u></b>	<b><u>5,947,540</u></b>	<b><u>6,100,950</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,977,912</u></b>	<b><u>5,662,030</u></b>	<b><u>5,788,610</u></b>
A01202	House Rent Allowance				585,790	552,510	585,790

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6174</b>	<b>GHS AGHZAR KHEL</b>				
A01203	Conveyance Allowance		580,090	524,400	580,090
A01207	Washing Allowance		55,000	60,000	55,000
A01208	Dress Allowance		55,000	60,000	55,000
A0120D	Integrated Allowance		35,500	36,000	35,500
A01217	Medical Allowance		305,090	268,010	305,090
A0121T	Adhoc Relief Allowance 2013		80,540	79,730	80,540
A0122C	Adhoc Relief Allowance - 2015		50,170	55,030	50,170
A0122N	Special Conveyance Allowance to Disbalded Employees		30,000		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		100,960	114,890	100,960
A0124N	Disparity Reduction Allowance 2022- 15%		775,210	705,320	775,210
A0124R	Adhoc Relief Allowance 2022		776,290	713,600	776,290
A0124X	Adhoc Relief Allowance 2023		542,832	2,488,940	542,840
A01253	Science Teaching Allowance		4,200	2,400	4,200
A0125E	Adhoc Relief Allowance 2024				1,840,730
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>312,160</u></b>	<b><u>285,510</u></b>	<b><u>312,340</u></b>
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		312,140	285,510	312,140
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>99,990</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>20,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6174</b>	<b>GHS AGHZAR KHEL</b>				
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	35,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>44,990</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>34,990</u>	<u>50,000</u>
001	Stationery Charges		35,000	34,990	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>820,960</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>820,960</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>820,960</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	820,960	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6174</b>	<b>GHS AGHZAR KHEL</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS AGHZAR KHEL</b>			<b>12,818,572</b>	<b>14,395,420</b>	<b>15,626,750</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>092 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921 SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101 SECONDARY EDUCATION</b>					
<b>LK6175 GGHS KHOIDAD KHEL</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,587,428</u></b>	<b><u>22,982,550</u></b>	<b><u>18,896,450</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,621,820</u></b>	<b><u>12,812,040</u></b>	<b><u>10,749,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>7,285,800</u></b>	<b><u>6,789,640</u></b>	<b><u>8,265,580</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>7,258,200</u>	<u>6,738,100</u>	<u>8,237,980</u>
H031 Headmistress (BPS-17)	1	1	615,780		736,180
S039 Senior English Teacher (BPS-16)	4	4	2,196,630	6,738,100	2,500,600
S572 Senior Certified Teacher (BPS-16)	4	4	2,113,570		2,500,600
S573 Senior Arabic Teacher (BPS-16)	1	1	580,460		625,150
S574 Senior TheologyTeacher (BPS-16)	1	1	580,120		625,150
S575 Senior Drawing Master (BPS-16)	1	1	591,010		625,150
S576 Senior Physical education Teacher (BPS-16)	1	1	580,630		625,150
A01102 Personal pay			27,600	51,540	27,600
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,336,020</u></b>	<b><u>6,022,400</u></b>	<b><u>2,483,720</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>2,336,020</u>	<u>6,022,400</u>	<u>2,483,720</u>
C020 Certificated Teacher (BPS-15)	1	1	421,710		480,590
Q005 Qaria (BPS-12)	1	1	354,370		385,550
J013 Junior Clerk (BPS-11)	1	1	330,570	6,022,400	375,500
C057 Chowkidar (BPS-03)	1	1	302,860		310,520
L002 Laboratory Attendant (BPS-03)	1	1	311,970		310,520
N005 Naib Qasid (BPS-03)	1	1	301,970		310,520
S162 Sweeper (BPS-03)	1	1	312,570		310,520
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,965,608</u></b>	<b><u>10,170,510</u></b>	<b><u>8,147,150</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,454,768</u></b>	<b><u>9,611,810</u></b>	<b><u>7,636,130</u></b>
A01202 House Rent Allowance			858,000	912,280	858,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6175</b>	<b>GGHS KHOIDAD KHEL</b>				
A01203	Conveyance Allowance		864,350	968,500	864,350
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		354,180	386,370	354,180
A0121M	Adhoc Relief Allowance - 2012			3,920	3,920
A0121T	Adhoc Relief Allowance 2013		135,790	153,960	135,790
A0121Z	Adhoc Relief Allowance 2014			1,680	1,680
A01229	Special compensatory allowance		32,560	8,100	32,560
A0122C	Adhoc Relief Allowance - 2015		85,610	102,570	85,610
A0122M	Adhoc Relief Allowance 2016			16,130	16,130
A0122N	Special Conveyance Allowance to Disbalded Employees		35,000	72,000	35,000
A0122Y	Ad-hoc Relief Allowance 2017			15,960	15,000
A01238	Charge allowance		1,200	1,200	1,200
A01239	Special allowance		<u>42,550</u>	<u>10,500</u>	<u>42,550</u>
001	Special Allowance		42,550	10,500	42,550
A0123G	Ad-hoc Relief Allowance-2018			12,770	100
A0123P	Ad-hoc Relief Allowance 2019		10	9,580	100
A0124F	Adhoc Relief Allowance-2021			3,200	100
A0124H	Special Allowance-2021		145,880	188,390	145,880
A0124N	Disparity Reduction Allowance 2022- 15%		1,072,340	1,205,180	1,072,340
A0124R	Adhoc Relief Allowance 2022		1,076,480	1,207,720	1,076,480
A0124X	Adhoc Relief Allowance 2023		623,618	4,204,600	623,620
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				2,144,340
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>510,840</u></b>	<b><u>558,700</u></b>	<b><u>511,020</u></b>
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		510,820	558,700	510,820
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,100</u></b>	<b><u>295,000</u></b>	<b><u>216,200</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6175</b>	<b>GGHS KHOIDAD KHEL</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>1,000</u>		<u>1,000</u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</u>	<u>200,000</u>	<u>80,100</u>
A03303	Electricity		<u>20,000</u>	<u>200,000</u>	<u>80,000</u>
001	Electricity		20,000	200,000	80,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>50,000</u>	<u>35,100</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>50,000</u>	<u>100</u>
001	Conveyance Charges		10,000	50,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6175</b>	<b>GGHS KHOIDAD KHEL</b>				
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GGHS KHOIDAD KHEL</b>			<b>15,708,928</b>	<b>23,297,550</b>	<b>19,213,050</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6176</b>	<b>GGHS BAIST KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,288,149</u></b>	<b><u>16,342,330</u></b>	<b><u>16,104,760</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,375,730</u></b>	<b><u>9,055,930</u></b>	<b><u>9,326,840</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>5,586,010</u></b>	<b><u>5,852,900</u></b>	<b><u>6,362,530</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>5,586,010</u>	<u>5,852,900</u>	<u>6,362,530</u>
H031	Headmistress	(BPS-17)	1	1	614,460		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,126,950	5,852,900	2,500,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,101,400		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	581,340		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	581,230		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	580,630		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,789,720</u></b>	<b><u>3,203,030</u></b>	<b><u>2,964,310</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>2,789,720</u>	<u>3,203,030</u>	<u>2,964,310</u>
C020	Certificated Teacher	(BPS-15)	1	1	428,010		480,590
D106	Drawing Master	(BPS-15)	1	1	428,240		480,590
Q005	Qaria	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,570	3,203,030	375,500
C057	Chowkidar	(BPS-03)	1	1	311,590		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	313,100		310,520
N005	Naib Qasid	(BPS-03)	1	1	301,920		310,520
S162	Sweeper	(BPS-03)	1	1	321,920		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,912,419</u></b>	<b><u>7,286,400</u></b>	<b><u>6,777,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,407,269</u></b>	<b><u>6,794,550</u></b>	<b><u>6,272,590</u></b>
A01202	House Rent Allowance				765,930	720,410	765,930
A01203	Conveyance Allowance				755,930	704,210	755,930

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6176</b>	<b>GGHS BAIST KHEL</b>				
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		304,820	295,530	304,820
A0121T	Adhoc Relief Allowance 2013		103,350	95,820	103,350
A0122C	Adhoc Relief Allowance - 2015		70,790	65,840	70,790
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		75,000	84,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%		814,040	857,850	814,040
A0124R	Adhoc Relief Allowance 2022		854,040	857,850	854,040
A0124X	Adhoc Relief Allowance 2023		544,419	2,985,840	544,420
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,865,370
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>505,150</u></b>	<b><u>491,850</u></b>	<b><u>505,330</u></b>
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		505,130	491,850	505,130
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>90,100</u></b>	<b><u>370,000</u></b>	<b><u>155,100</u></b>
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>325,000</u></b>	<b><u>35,000</u></b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6176</b>	<b>GGHS BAIST KHEL</b>				
A03805	Travelling Allowance		<u>25,000</u>	<u>325,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	325,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>		<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Assst:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>200</b></u>		<u><b>200</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6176</b>	<b>GGHS BAIST KHEL</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GGHS BAIST KHEL</b>			<b>13,398,649</b>	<b>16,732,330</b>	<b>16,360,260</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6177</b>	<b>GGHS BEGU KHEL</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,411,100</u></b>	<b><u>20,775,470</u></b>	<b><u>17,915,740</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>9,171,740</u></b>	<b><u>11,588,820</u></b>	<b><u>10,103,390</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,828,700</u></b>	<b><u>7,922,080</u></b>	<b><u>7,619,670</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>6,821,860</u>	<u>7,878,200</u>	<u>7,612,830</u>
H031	Headmistress	(BPS-17)	1	1	616,500		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,112,590	7,878,200	2,500,600
S572	Senior Certified Teacher	(BPS-16)	3	3	1,752,850		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	589,790		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	580,090		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	589,670		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	580,370		625,150
A01102	Personal pay				6,840	43,880	6,840
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,343,040</u></b>	<b><u>3,666,740</u></b>	<b><u>2,483,720</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>2,343,040</u>	<u>3,666,740</u>	<u>2,483,720</u>
C020	Certificated Teacher	(BPS-15)	1	1	427,520		480,590
Q005	Qaria	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,570	3,666,740	375,500
C057	Chowkidar	(BPS-03)	1	1	303,080		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	301,900		310,520
N005	Naib Qasid	(BPS-03)	1	1	312,800		310,520
S162	Sweeper	(BPS-03)	1	1	312,800		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,239,360</u></b>	<b><u>9,186,650</u></b>	<b><u>7,812,350</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,239,340</u></b>	<b><u>8,647,710</u></b>	<b><u>7,273,210</u></b>
A01202	House Rent Allowance				890,710	882,780	890,710

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6177</b>	<b>GGHS BEGU KHEL</b>				
A01203	Conveyance Allowance		854,210	876,290	854,210
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		302,540	351,180	302,540
A0121T	Adhoc Relief Allowance 2013		110,200	124,290	110,200
A01229	Special compensatory allowance		85,090	24,280	85,090
A0122C	Adhoc Relief Allowance - 2015		85,970	86,820	85,970
A0122Y	Ad-hoc Relief Allowance 2017			14,260	14,260
A01238	Charge allowance		1,920	1,340	1,920
A0123G	Ad-hoc Relief Allowance-2018			12,650	100
A0123P	Ad-hoc Relief Allowance 2019			9,890	100
A0124F	Adhoc Relief Allowance-2021			4,370	100
A0124H	Special Allowance-2021		105,380	180,730	105,380
A0124N	Disparity Reduction Allowance 2022- 15%		1,043,300	1,091,910	1,043,300
A0124R	Adhoc Relief Allowance 2022		1,043,300	1,096,440	1,043,300
A0124X	Adhoc Relief Allowance 2023		595,720	3,760,880	595,720
A01253	Science Teaching Allowance		4,500	4,800	4,500
A0125E	Adhoc Relief Allowance 2024				2,019,310
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>20</u></b>	<b><u>538,940</u></b>	<b><u>539,140</u></b>
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			538,940	538,940
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,200</u></b>	<b><u>60,710</u></b>	<b><u>156,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,100</u></b>		<b><u>1,100</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>100</u>		<u>100</u>
001	Telephone and Trunk Call		100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6177</b>	<b>GGHS BEGU KHEL</b>				
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>15,710</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>15,710</u>	<u>35,000</u>
001	Travelling Allowance		25,000	15,710	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6177</b>	<b>GGHS BEGU KHEL</b>				
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>40,000</u></b>
A13201	Furniture and Fixture		10,000		40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>
A13801	Maintenance of gardens				20,000
<b>GGHS BEGU KHEL</b>			<b>14,522,700</b>	<b>20,846,180</b>	<b>18,172,340</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6178</b>	<b>GHS SHAH HASSAN KHEL</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,585,364</u></b>	<b><u>13,375,180</u></b>	<b><u>15,094,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>8,086,840</u></b>	<b><u>7,343,520</u></b>	<b><u>8,850,570</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,432,050</u></b>	<b><u>3,721,870</u></b>	<b><u>3,963,910</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,330,070</u>	<u>3,711,940</u>	<u>3,861,930</u>
H029	Head Master (BPS-17)	1	1	600,920		736,180
S039	Senior English Teacher (BPS-16)	4	4	2,147,920	3,711,940	2,500,600
S576	Senior Physical education Teacher (BPS-16)	1	1	581,230		625,150
A01102	Personal pay			101,980	9,930	101,980
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>4,654,790</u></b>	<b><u>3,621,650</u></b>	<b><u>4,886,660</u></b>
A01151	Total Basic Pay Other Staff	12	12	<u>4,654,790</u>	<u>3,621,650</u>	<u>4,886,660</u>
A047	Arabic Teacher (BPS-15)	1	1	422,880		480,590
C020	Certificated Teacher (BPS-15)	3	3	1,463,430	3,621,650	1,441,760
D106	Drawing Master (BPS-15)	1	1	421,440		480,590
T023	Theology Teacher (BPS-15)	1	1	427,520		480,590
Q001	Qari (BPS-12)	1	1	354,370		385,550
J013	Junior Clerk (BPS-11)	1	1	330,570		375,500
C057	Chowkidar (BPS-03)	1	1	310,350		310,520
L002	Laboratory Attendant (BPS-03)	1	1	311,900		310,520
N005	Naib Qasid (BPS-03)	1	1	308,970		310,520
S162	Sweeper (BPS-03)	1	1	303,360		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,498,524</u></b>	<b><u>6,031,660</u></b>	<b><u>6,243,630</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,149,134</u></b>	<b><u>5,599,710</u></b>	<b><u>5,894,060</u></b>
A01202	House Rent Allowance			580,380	585,430	580,380
A01203	Conveyance Allowance			535,150	546,330	535,150

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6178</b>	<b>GHS SHAH HASSAN KHEL</b>				
A01207	Washing Allowance		35,500	36,000	35,500
A01208	Dress Allowance		35,500	36,000	35,500
A0120D	Integrated Allowance		20,500	21,600	20,500
A01216	Qualification Allowance		5,000		
A01217	Medical Allowance		306,570	270,070	306,570
A0121T	Adhoc Relief Allowance 2013		101,300	73,750	101,300
A0122C	Adhoc Relief Allowance - 2015		65,850	50,330	65,850
A0122N	Special Conveyance Allowance to Disbalded Employees		35,500	72,000	35,500
A01238	Charge allowance		1,000		
A01239	Special allowance			<u>400</u>	<u>400</u>
001	Special Allowance			400	400
A0124C	Disparity Reduction Allowance		5,810	810	5,810
A0124F	Adhoc Relief Allowance-2021			810	810
A0124H	Special Allowance-2021		104,740	45,500	104,740
A0124N	Disparity Reduction Allowance 2022- 15%		894,050	696,570	894,050
A0124R	Adhoc Relief Allowance 2022		899,870	696,570	899,870
A0124X	Adhoc Relief Allowance 2023		519,014	2,465,140	519,020
A01253	Science Teaching Allowance		3,400	2,400	3,400
A0125E	Adhoc Relief Allowance 2024				1,749,710
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>349,390</u></b>	<b><u>431,950</u></b>	<b><u>349,570</u></b>
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		349,370	431,950	349,370
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>132,900</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>20,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6178</b>	<b>GHS SHAH HASSAN KHEL</b>				
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>67,900</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>67,900</u>	<u>35,000</u>
001	Travelling Allowance		25,000	67,900	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6178</b>	<b>GHS SHAH HASSAN KHEL</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS SHAH HASSAN KHEL</b>			<b>12,696,864</b>	<b>13,528,080</b>	<b>15,350,700</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6179</b>	<b>Govt.Girls High School, Naser Khel Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,831,190</u></b>	<b><u>16,800,950</u></b>	<b><u>15,705,060</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>18</b>	<b><u>8,014,890</u></b>	<b><u>9,315,160</u></b>	<b><u>9,142,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,613,650</u></b>	<b><u>4,838,260</u></b>	<b><u>5,112,230</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,613,650</u>	<u>4,838,260</u>	<u>5,112,230</u>
H031	Headmistress	(BPS-17)	1	1	615,910		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,255,880	4,838,260	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	581,460		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	580,050		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	580,350		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>10</b>	<b><u>3,401,240</u></b>	<b><u>4,476,900</u></b>	<b><u>4,030,210</u></b>
A01151	Total Basic Pay Other Staff		9	10	<u>3,401,240</u>	<u>4,476,900</u>	<u>4,030,210</u>
A047	Arabic Teacher	(BPS-15)		1			415,250
C020	Certificated Teacher	(BPS-15)	2	2	942,900	4,476,900	961,170
D106	Drawing Master	(BPS-15)	1	1	427,320		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	428,370		480,590
Q005	Qaria	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,570		375,500
C057	Chowkidar	(BPS-03)	1	1	301,440		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	304,410		310,520
N005	Naib Qasid	(BPS-03)	1	1	311,860		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,816,300</u></b>	<b><u>7,485,790</u></b>	<b><u>6,562,620</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,411,130</u></b>	<b><u>6,989,130</u></b>	<b><u>6,157,270</u></b>
A01202	House Rent Allowance				695,130	672,150	695,130
A01203	Conveyance Allowance				709,680	737,780	709,680

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6179</b>	<b>Govt.Girls High School, Naser Khel Lakki</b>				
A01207	Washing Allowance		35,520	36,000	35,520
A01208	Dress Allowance		35,520	36,000	35,520
A0120D	Integrated Allowance		20,120	21,600	20,120
A01217	Medical Allowance		300,650	306,830	300,650
A0121M	Adhoc Relief Allowance - 2012			3,920	100
A0121T	Adhoc Relief Allowance 2013		100,510	126,060	100,510
A0121Z	Adhoc Relief Allowance 2014			1,870	100
A0122C	Adhoc Relief Allowance - 2015		80,380	76,950	80,380
A0122M	Adhoc Relief Allowance 2016			9,220	100
A0122Y	Ad-hoc Relief Allowance 2017			9,120	100
A01238	Charge allowance		1,200	600	1,200
A0123G	Ad-hoc Relief Allowance-2018			6,540	100
A0123P	Ad-hoc Relief Allowance 2019			5,480	100
A0124F	Adhoc Relief Allowance-2021			1,830	100
A0124H	Special Allowance-2021		112,450	78,450	112,450
A0124N	Disparity Reduction Allowance 2022- 15%		898,300	877,210	898,300
A0124R	Adhoc Relief Allowance 2022		898,300	877,100	898,300
A0124X	Adhoc Relief Allowance 2023		520,970	3,102,020	520,970
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,745,440
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>405,170</u></b>	<b><u>496,660</u></b>	<b><u>405,350</u></b>
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		405,150	496,660	405,150
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>121,100</u></b>	<b><u>100,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6179</b>	<b>Govt.Girls High School, Naser Khel Lakki</b>				
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>35,000</u>
001	Travelling Allowance		55,000	55,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>		<b><u>200</u></b>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6179</b>	<b>Govt.Girls High School, Naser Khel Lakki</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt.Girls High School, Naser Khel Lakki</b>			<b>12,972,690</b>	<b>16,920,950</b>	<b>15,961,560</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6180</b>	<b>Govt. High School,Abbasa Khattak Lakki</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,926,502</u></b>	<b><u>10,905,790</u></b>	<b><u>14,585,520</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>8,302,560</u></b>	<b><u>6,066,770</u></b>	<b><u>9,164,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,424,960</u></b>	<b><u>1,794,180</u></b>	<b><u>3,967,550</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,319,340</u>	<u>1,688,160</u>	<u>3,861,930</u>
H029	Head Master (BPS-17)	1	1	615,370		736,180
S039	Senior English Teacher (BPS-16)	4	4	2,123,340	1,688,160	2,500,600
S575	Senior Drawing Master (BPS-16)	1	1	580,630		625,150
A01102	Personal pay			105,620	106,020	105,620
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>4,877,600</u></b>	<b><u>4,272,590</u></b>	<b><u>5,197,170</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>4,877,600</u>	<u>4,272,590</u>	<u>5,197,170</u>
A047	Arabic Teacher (BPS-15)	1	1	420,310		480,590
C020	Certificated Teacher (BPS-15)	3	3	1,402,250	4,272,590	1,441,760
P030	Physical Education Teacher (BPS-15)	1	1	422,260		480,590
T023	Theology Teacher (BPS-15)	1	1	428,690		480,590
Q001	Qari (BPS-12)	1	1	354,370		385,550
J013	Junior Clerk (BPS-11)	1	1	330,570		375,500
C057	Chowkidar (BPS-03)	2	2	603,400		621,030
L002	Laboratory Attendant (BPS-03)	1	1	302,330		310,520
N005	Naib Qasid (BPS-03)	1	1	303,640		310,520
W012	Water Carrier (BPS-03)	1	1	309,780		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,623,942</u></b>	<b><u>4,839,020</u></b>	<b><u>5,420,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,413,332</u></b>	<b><u>4,662,440</u></b>	<b><u>5,210,010</u></b>
A01202	House Rent Allowance			505,410	452,700	505,410
A01203	Conveyance Allowance			425,440	401,320	425,440

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6180</b>	<b>Govt. High School,Abbasa Khattak Lakki</b>				
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01216	Qualification Allowance		2,500		
A01217	Medical Allowance		205,470	224,240	205,470
A0121T	Adhoc Relief Allowance 2013		75,180	67,810	75,180
A0122C	Adhoc Relief Allowance - 2015		55,350	47,080	55,350
A01238	Charge allowance		2,040	1,080	2,040
A0124H	Special Allowance-2021		105,880	162,450	105,880
A0124N	Disparity Reduction Allowance 2022- 15%		685,990	563,080	685,990
A0124R	Adhoc Relief Allowance 2022		685,550	571,360	685,550
A0124X	Adhoc Relief Allowance 2023		532,802	2,044,120	532,810
A01253	Science Teaching Allowance		2,470	2,400	2,470
A0125E	Adhoc Relief Allowance 2024				1,811,820
A01270	Other		<u>12,750</u>		<u>100</u>
001	Others		12,750		100
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>210,610</u></b>	<b><u>176,580</u></b>	<b><u>210,790</u></b>
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		210,590	176,580	210,590
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>47,500</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6180</b>	<b>Govt. High School,Abbasa Khattak Lakki</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>22,500</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>17,500</u>	<u>50,000</u>
001	Stationery Charges		35,000	17,500	50,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others		10,000	5,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6180</b>	<b>Govt. High School,Abbasa Khattak Lakki</b>				
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	5,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	5,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt. High School,Abbasa Khattak Lakki</b>			<b>12,038,002</b>	<b>10,963,290</b>	<b>14,842,020</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6181</b>	<b>GGHS Mama Khel Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,580,743</u></b>	<b><u>20,660,890</u></b>	<b><u>18,582,580</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>21</b>	<b>21</b>	<b><u>9,886,630</u></b>	<b><u>11,530,370</u></b>	<b><u>10,758,220</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,211,820</u></b>	<b><u>6,697,590</u></b>	<b><u>5,871,580</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,077,620</u>	<u>6,605,250</u>	<u>5,737,380</u>
H031	Headmistress	(BPS-17)	1	1	617,130		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,130,160	6,605,250	2,500,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	580,240		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	580,540		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	589,500		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	580,050		625,150
A01102	Personal pay				134,200	92,340	134,200
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,674,810</u></b>	<b><u>4,832,780</u></b>	<b><u>4,886,640</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,674,810</u>	<u>4,832,780</u>	<u>4,886,640</u>
C020	Certificated Teacher	(BPS-15)	6	6	2,766,490	4,832,780	2,883,510
Q005	Qaria	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,570		375,500
C057	Chowkidar	(BPS-03)	1	1	303,360		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	311,350		310,520
N005	Naib Qasid	(BPS-03)	1	1	305,360		310,520
S162	Sweeper	(BPS-03)	1	1	303,310		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,694,113</u></b>	<b><u>9,130,520</u></b>	<b><u>7,824,360</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,211,483</u></b>	<b><u>8,540,060</u></b>	<b><u>7,341,550</u></b>
A01202	House Rent Allowance				788,350	840,930	788,350
A01203	Conveyance Allowance				785,160	859,890	785,160

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6181</b>	<b>GGHS Mama Khel Lakki Marwat</b>				
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		385,590	375,830	385,590
A0121M	Adhoc Relief Allowance - 2012			3,920	3,920
A0121T	Adhoc Relief Allowance 2013		110,810	134,680	110,810
A0121Z	Adhoc Relief Allowance 2014			840	840
A0122C	Adhoc Relief Allowance - 2015		85,150	87,020	85,150
A0122M	Adhoc Relief Allowance 2016			9,220	100
A0122Y	Ad-hoc Relief Allowance 2017			9,120	100
A01238	Charge allowance		1,200	200	1,200
A0123G	Ad-hoc Relief Allowance-2018			7,300	100
A0123P	Ad-hoc Relief Allowance 2019			5,480	100
A0124F	Adhoc Relief Allowance-2021			1,830	100
A0124H	Special Allowance-2021		146,880	96,150	146,880
A0124N	Disparity Reduction Allowance 2022- 15%		1,060,260	1,076,160	1,060,260
A0124R	Adhoc Relief Allowance 2022		1,072,680	1,075,140	1,072,680
A0124X	Adhoc Relief Allowance 2023		633,903	3,801,550	633,910
A0125E	Adhoc Relief Allowance 2024				2,124,800
A01270	Other		<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001	Others		25,000	30,000	25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>482,630</u></b>	<b><u>590,460</u></b>	<b><u>482,810</u></b>
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		482,610	590,460	482,610
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>129,790</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>60,000</u></b>	<b><u>20,100</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6181</b>	<b>GGHS Mama Khel Lakki Marwat</b>				
A03303	Electricity		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity		20,000	60,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>24,790</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>24,790</u>	<u>35,000</u>
001	Travelling Allowance		25,000	24,790	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,525,800</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,525,800</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,525,800</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,525,800	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6181</b>	<b>GGHS Mama Khel Lakki Marwat</b>				
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>
A13801	Maintenance of gardens				20,000
<b>GGHS Mama Khel Lakki Marwat</b>			<b>15,692,243</b>	<b>22,336,480</b>	<b>18,839,080</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6182</b>	<b>Govt.High School,Dabak Mandra Khel Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,423,880</u></b>	<b><u>19,001,410</u></b>	<b><u>16,061,430</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,249,950</u></b>	<b><u>10,629,840</u></b>	<b><u>9,108,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,098,050</u></b>	<b><u>6,115,780</u></b>	<b><u>4,702,220</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,882,910</u>	<u>5,853,720</u>	<u>4,487,080</u>
H029	Head Master	(BPS-17)	1	1	616,120		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,260,020	5,853,720	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	586,460		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	420,310		625,150
A01102	Personal pay				215,140	262,060	215,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,151,900</u></b>	<b><u>4,514,060</u></b>	<b><u>4,406,070</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,151,900</u>	<u>4,514,060</u>	<u>4,406,070</u>
C020	Certificated Teacher	(BPS-15)	2	2	950,010	4,514,060	961,170
D106	Drawing Master	(BPS-15)	1	1	422,950		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	428,210		480,590
T023	Theology Teacher	(BPS-15)	1	1	420,770		480,590
Q001	Qari	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	330,570		375,500
C057	Chowkidar	(BPS-03)	1	1	312,240		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	301,820		310,520
N005	Naib Qasid	(BPS-03)	1	1	319,780		310,520
S162	Sweeper	(BPS-03)	1	1	311,180		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,173,930</u></b>	<b><u>8,371,570</u></b>	<b><u>6,953,140</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,748,700</u></b>	<b><u>7,878,340</u></b>	<b><u>6,527,730</u></b>
A01202	House Rent Allowance				692,890	769,200	692,890

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6182</b>	<b>Govt.High School,Dabak Mandra Khel Lakki</b>				
A01203	Conveyance Allowance		785,240	770,620	785,240
A01207	Washing Allowance		45,590	36,000	45,590
A01208	Dress Allowance		45,590	36,000	45,590
A0120D	Integrated Allowance		25,030	21,600	25,030
A01217	Medical Allowance		350,820	349,090	350,820
A0121T	Adhoc Relief Allowance 2013		115,130	109,890	115,130
A0122C	Adhoc Relief Allowance - 2015		82,480	75,810	82,480
A0122Y	Ad-hoc Relief Allowance 2017			2,980	100
A01238	Charge allowance		1,200	1,100	1,200
A0123G	Ad-hoc Relief Allowance-2018			2,980	100
A0123P	Ad-hoc Relief Allowance 2019			2,980	100
A0124F	Adhoc Relief Allowance-2021			1,160	100
A0124H	Special Allowance-2021		143,380	150,820	143,380
A0124N	Disparity Reduction Allowance 2022- 15%		959,790	1,002,490	959,790
A0124R	Adhoc Relief Allowance 2022		959,800	1,001,930	959,800
A0124X	Adhoc Relief Allowance 2023		522,260	3,508,890	522,260
A01253	Science Teaching Allowance		4,500	4,800	4,500
A0125E	Adhoc Relief Allowance 2024				1,778,630
A01270	Other		<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001	Others		15,000	30,000	15,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>425,230</u></b>	<b><u>493,230</u></b>	<b><u>425,410</u></b>
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		425,210	493,230	425,210
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>97,500</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6182</b>	<b>Govt.High School,Dabak Mandra Khel Lakki</b>				
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>52,500</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>52,500</u>	<u>35,000</u>
001	Travelling Allowance		25,000	52,500	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>366,360</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>366,360</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>366,360</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	366,360	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>	<u>600,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>	<u>600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		100	600,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6182</b>	<b>Govt.High School,Dabak Mandra Khel Lakki</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt.High School,Dabak Mandra Khel Lakki</b>			<b>13,535,380</b>	<b>20,085,270</b>	<b>16,317,930</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6183</b>	<b>District Education Officer (Female)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,895,353</u></b>	<b><u>31,184,820</u></b>	<b><u>26,558,200</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>14,124,120</u></b>	<b><u>16,688,250</u></b>	<b><u>15,685,330</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>8,488,560</u></b>	<b><u>10,025,550</u></b>	<b><u>9,381,180</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>8,488,560</u>	<u>10,014,250</u>	<u>9,369,880</u>
D084	District Education Officer	(BPS-19)	1	1	1,185,280		1,144,550
D042	Deputy District Education Officer	(BPS-18)	1	1	967,220		1,015,590
A513	Assistant Director ( IT )	(BPS-17)	1	1	619,640		736,180
B050	Budget & Accounts Officer	(BPS-17)	1	1	615,540		736,180
S166	Superintendent	(BPS-17)	1	1	616,170		736,180
A057	Assistant	(BPS-16)	3	3	1,694,520	10,014,250	1,875,450
A090	Assistant District Education Officer	(BPS-16)	3	3	1,617,890		1,875,450
C082	Computer Operator	(BPS-16)	2	2	1,172,300		1,250,300
A01102	Personal pay					11,300	11,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b><u>5,635,560</u></b>	<b><u>6,662,700</u></b>	<b><u>6,304,150</u></b>
A01151	Total Basic Pay Other Staff		18	18	<u>5,635,560</u>	<u>6,658,080</u>	<u>6,299,530</u>
S035	Senior Clerk	(BPS-14)	3	3	1,046,320		1,246,650
S115	Stenographer	(BPS-14)	1	1	386,000		415,550
J013	Junior Clerk	(BPS-11)	4	4	1,385,520	6,658,080	1,502,000
D112	Driver	(BPS-06)	2	2	680,650		651,200
C057	Chowkidar	(BPS-03)	2	2	609,730		621,030
D006	Daftari	(BPS-03)	1	1	308,160		310,520
N005	Naib Qasid	(BPS-03)	4	4	910,350		1,242,060
S162	Sweeper	(BPS-03)	1	1	308,830		310,520
A01152	Personal pay					4,620	4,620

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>					
<b>092</b>					
<b>0921</b>					
<b>092101</b>					
<b>LK6183</b>	<b>District Education Officer (Female)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,771,233</u></b>	<b><u>14,496,570</u></b>	<b><u>10,872,870</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,569,403</u></b>	<b><u>13,905,480</u></b>	<b><u>10,670,860</u></b>
A01202	House Rent Allowance		1,106,420	1,420,700	1,106,420
A01203	Conveyance Allowance		941,490	1,105,820	941,490
A01207	Washing Allowance		103,000	120,000	103,000
A01208	Dress Allowance		103,000	120,000	103,000
A01209	Special Additional Allowance		45,360		
A0120D	Integrated Allowance		65,500	72,000	65,500
A01217	Medical Allowance		502,020	588,660	502,020
A0121T	Adhoc Relief Allowance 2013		151,260	180,800	151,260
A01224	Entertainment Allowance		1,500		
A01226	Computer Allowance		30,500	18,000	30,500
A0122C	Adhoc Relief Allowance - 2015		101,780	124,820	101,780
A0122N	Special Conveyance Allowance to Disbalded Employees		35,500	66,000	35,500
A01233	Unattractive Area Allowance			<u>27,000</u>	<u>27,000</u>
001	Unattractive area allowance			27,000	27,000
A01239	Special allowance		<u>78,570</u>	<u>90,300</u>	<u>78,570</u>
001	Special Allowance		78,570	90,300	78,570
A0124C	Disparity Reduction Allowance		12,570		
A0124G	IT Professional Allowance		85,000	364,440	85,000
A0124H	Special Allowance-2021		675,810	1,012,250	675,810
A0124N	Disparity Reduction Allowance 2022- 15%		1,312,370	1,564,200	1,312,370
A0124R	Adhoc Relief Allowance 2022		1,299,290	1,564,200	1,299,290
A0124X	Adhoc Relief Allowance 2023		918,063	5,463,890	918,070
A01253	Science Teaching Allowance		400	2,400	400
A0125E	Adhoc Relief Allowance 2024				3,133,880
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>201,830</u></b>	<b><u>591,090</u></b>	<b><u>202,010</u></b>
A01274	Medical Charges		<u>10</u>	<u>500,000</u>	<u>100</u>
001	Medical Charges		10	500,000	100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		201,810	91,090	201,810

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6183</b>	<b>District Education Officer (Female)</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>7,280,300</u>	<u>32,068,910</u>	<u>2,820,300</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		40,000	60,000	40,000
A03202	Telephone and Trunk Call		<u>60,000</u>		<u>60,000</u>
001	Telephone and Trunk Call		60,000		60,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>250,100</u>	<u>500,000</u>	<u>100,100</u>
A03303	Electricity		<u>250,000</u>	<u>500,000</u>	<u>100,000</u>
001	Electricity		250,000	500,000	100,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>2,100,100</u>	<u>13,730,790</u>	<u>1,900,100</u>
A03801	Training - domestic		100		100
A03805	Travelling Allowance		<u>1,000,000</u>	<u>9,870,940</u>	<u>1,000,000</u>
001	Travelling Allowance		1,000,000	9,870,940	1,000,000
A03806	Transportation of Goods		<u>200,000</u>	<u>500,000</u>	<u>100,000</u>
001	Transportation of Goods		200,000	500,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>2,660,450</u>	<u>400,000</u>
002	POL Charges		500,000	2,660,450	400,000
A03808	Conveyance Charges		<u>400,000</u>	<u>699,400</u>	<u>400,000</u>
001	Conveyance Charges		400,000	699,400	400,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>4,830,100</u>	<u>17,778,120</u>	<u>720,100</u>
A03901	Stationery		<u>400,000</u>	<u>1,598,840</u>	<u>400,000</u>
001	Stationery Charges		400,000	1,598,840	400,000
A03902	Printing and Publication		<u>150,000</u>	<u>294,680</u>	<u>50,000</u>
001	Printing and publication		150,000	294,680	50,000
A03906	Uniforms and Protective Clothing		10,000	68,000	10,000
A03907	Advertising & Publicity		<u>30,000</u>	<u>52,000</u>	<u>30,000</u>
001	Advertising and Publicity		30,000	52,000	30,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6183</b>	<b>District Education Officer (Female)</b>				
A03917	Law Charges		40,000	30,000	30,000
A03959	Stipend, Incentives, awards and allied expenditure		100	399,600	100
A03970	Others		<u>4,200,000</u>	<u>15,335,000</u>	<u>200,000</u>
001	Others		200,000	5,335,000	200,000
093	Classroom Consumables		4,000,000		
122	Saving at FD			10,000,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>770,760</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>770,760</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>770,760</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	770,760	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A061</b>	<b>TOTAL SCHOLARSHIP</b>		<u><b>100</b></u>		<u><b>100</b></u>
A06103	Cash awards		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>550,300</b></u>	<u><b>2,200,000</b></u>	<u><b>450,300</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>300,000</b></u>	<u><b>600,000</b></u>	<u><b>200,000</b></u>
A09202	Software		<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001	Software		200,000	100,000	100,000
A09203	I.T. Equipment		100,000	500,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6183</b>	<b>District Education Officer (Female)</b>				
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<u>100</u>		<u>100</u>
A09501	Transport		<u>100</u>		<u>100</u>
001	Transport		100		100
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>250,000</u>	<u>1,600,000</u>	<u>250,000</u>
A09601	Plant and Machinery		<u>250,000</u>	<u>1,600,000</u>	<u>250,000</u>
001	Plant and Machinery		250,000	1,600,000	250,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A098</b>	<b>TOTAL PURCHASE OF OTHER ASSETS</b>		<u>100</u>		<u>100</u>
A09802	Others Assets		<u>100</u>		<u>100</u>
007	Science Equipments		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>4,600,000</u>	<u>6,756,500</u>	<u>4,410,000</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>200,000</u>	<u>586,000</u>	<u>200,000</u>
A13001	Transport		<u>200,000</u>	<u>586,000</u>	<u>200,000</u>
001	Transport		200,000	586,000	200,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>100,000</u>	<u>999,500</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>999,500</u>	<u>100,000</u>
001	Machinery and Equipment		100,000	999,500	100,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6183</b>	<b>District Education Officer (Female)</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>200,000</u>	<u>1,100,000</u>	<u>100,000</u>
A13201	Furniture and Fixture		200,000	1,100,000	100,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>4,000,000</u>	<u>3,996,000</u>	<u>4,000,000</u>
A13303	Other Buildings		<u>4,000,000</u>	<u>3,996,000</u>	<u>4,000,000</u>
001	Other Buildings.			3,996,000	4,000,000
009	Petty Repair		4,000,000		
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>100,000</u>	<u>75,000</u>	<u>10,000</u>
A13801	Maintenance of gardens		100,000	75,000	10,000
<b>District Education Officer (Female)</b>			<b>34,326,253</b>	<b>72,980,990</b>	<b>34,239,100</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6185</b>	<b>GGHS Masha Mansoor Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,215,240</u></b>	<b><u>15,726,060</u></b>	<b><u>36,729,840</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>22</b>	<b>38</b>	<b><u>10,375,910</u></b>	<b><u>8,680,990</u></b>	<b><u>20,889,590</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>20</b>	<b><u>5,380,590</u></b>	<b><u>3,808,300</u></b>	<b><u>13,977,400</u></b>
A01101	Total Basic Pay Of Officer		9	20	<u>5,290,570</u>	<u>3,808,300</u>	<u>13,887,380</u>
P070	Principal	(BPS-18)		1			936,180
H031	Headmistress	(BPS-17)	1		615,160		
I066	Instructor Physical Education	(BPS-17)		1			750,000
S144	Subject Specialist	(BPS-17)		10			7,200,000
S039	Senior English Teacher	(BPS-16)	4	4	2,335,460	3,808,300	2,500,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	580,030		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	580,840		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	589,500		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	589,580		625,150
A01102	Personal pay				90,020		90,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>18</b>	<b><u>4,995,320</u></b>	<b><u>4,872,690</u></b>	<b><u>6,912,190</u></b>
A01151	Total Basic Pay Other Staff		13	18	<u>4,995,320</u>	<u>4,872,690</u>	<u>6,912,190</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,802,590	4,872,690	1,922,340
T023	Theology Teacher	(BPS-15)	2	2	932,210		961,170
S035	Senior Clerk	(BPS-14)		1			385,000
C457	Certified Teacher IT	(BPS-12)	1	1	354,370		385,550
Q005	Qaria	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	333,750		375,500
L001	Laboratory Assistant	(BPS-07)		1			355,000
C057	Chowkidar	(BPS-03)	1	2	303,190		610,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6185</b>	<b>GGHS Masha Mansoor Lakki Marwat</b>						
L002	Laboratory Attendant	(BPS-03)	1	2	311,350		610,520
N005	Naib Qasid	(BPS-03)	1	2	303,140		610,520
S162	Sweeper	(BPS-03)	1	1	300,350		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,839,330</u></b>	<b><u>7,045,070</u></b>	<b><u>15,840,250</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>13,338,420</u></b>	<b><u>6,600,340</u></b>	<b><u>15,339,160</u></b>
A01202	House Rent Allowance				815,190	657,380	815,190
A01203	Conveyance Allowance				825,340	630,060	825,340
A01207	Washing Allowance				45,500	48,000	45,500
A01208	Dress Allowance				45,500	48,000	45,500
A0120D	Integrated Allowance				25,500	28,800	25,500
A01217	Medical Allowance				400,730	310,370	400,730
A0121T	Adhoc Relief Allowance 2013				112,180	93,850	112,180
A01226	Computer Allowance				15,320	6,000	15,320
A0122C	Adhoc Relief Allowance - 2015				130,830	64,020	130,830
A0122M	Adhoc Relief Allowance 2016				10		
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				1,400		
A01239	Special allowance				<u>70,880</u>		
001	Special Allowance				70,880		
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance				128,840		
A0124F	Adhoc Relief Allowance-2021				10		
A0124H	Special Allowance-2021				125,270	75,600	125,270
A0124N	Disparity Reduction Allowance 2022- 15%				9,012,440	827,780	9,012,440
A0124R	Adhoc Relief Allowance 2022				902,960	827,780	902,960
A0124X	Adhoc Relief Allowance 2023				668,580	2,952,300	668,580
A01253	Science Teaching Allowance				2,400	400	2,400
A0125E	Adhoc Relief Allowance 2024						2,201,910
A01270	Other				<u>9,510</u>	<u>30,000</u>	<u>9,510</u>
001	Others				9,510	30,000	9,510
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>500,910</u></b>	<b><u>444,730</u></b>	<b><u>501,090</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6185</b>	<b>GGHS Masha Mansoor Lakki Marwat</b>				
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		500,890	444,730	500,890
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>91,100</b></u>	<u><b>270,000</b></u>	<u><b>236,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,100</b></u>	<u><b>200,000</b></u>	<u><b>100,100</b></u>
A03303	Electricity		<u>20,000</u>	<u>200,000</u>	<u>100,000</u>
001	Electricity		20,000	200,000	100,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>35,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>		<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6185</b>	<b>GGHS Masha Mansoor Lakki Marwat</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6185</b>	<b>GGHS Masha Mansoor Lakki Marwat</b>				
<b>GGHS Masha Mansoor Lakki Marwat</b>			<b>24,326,740</b>	<b>16,016,060</b>	<b>37,066,340</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6186</b>	<b>Govt. Girls High School Zangi Khel, Lakk</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,143,710</u></b>	<b><u>20,575,460</u></b>	<b><u>27,799,350</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b><u>9,726,730</u></b>	<b><u>11,360,600</u></b>	<b><u>20,308,860</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b><u>6,412,660</u></b>	<b><u>8,193,230</u></b>	<b><u>15,143,600</u></b>
A01101	Total Basic Pay Of Officer		11	<u>6,357,640</u>	<u>8,193,230</u>	<u>15,088,580</u>
P070	Principal	(BPS-18)				736,180
H031	Headmistress	(BPS-17)	1	615,760		
I066	Instructor Physical Education	(BPS-17)				715,250
S144	Subject Specialist	(BPS-17)				7,385,650
S039	Senior English Teacher	(BPS-16)	4	2,254,380	8,193,230	2,500,600
S572	Senior Certified Teacher	(BPS-16)	2	1,160,820		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	584,210		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	580,500		625,150
S575	Senior Drawing Master	(BPS-16)	1	581,550		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	580,420		625,150
A01102	Personal pay			55,020		55,020
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b><u>3,314,070</u></b>	<b><u>3,167,370</u></b>	<b><u>5,165,260</u></b>
A01151	Total Basic Pay Other Staff		9	<u>3,314,070</u>	<u>3,167,370</u>	<u>5,165,260</u>
C020	Certificated Teacher	(BPS-15)	3	1,399,310	3,167,370	1,441,760
S035	Senior Clerk	(BPS-14)				415,250
Q005	Qaria	(BPS-12)	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	333,750		375,500
L001	Laboratory Assistant	(BPS-07)				405,120
C057	Chowkidar	(BPS-03)	1	300,950		610,520
L002	Laboratory Attendant	(BPS-03)	1	303,210		610,520

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6186</b>	<b>Govt. Girls High School Zangi Khel, Lakk</b>						
N005	Naib Qasid	(BPS-03)	1	2	312,240		610,520
S162	Sweeper	(BPS-03)	1	1	310,240		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,416,980</u></b>	<b><u>9,214,860</u></b>	<b><u>7,490,490</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,873,210</u></b>	<b><u>8,540,610</u></b>	<b><u>6,946,540</u></b>
A01202	House Rent Allowance				755,710	932,880	755,710
A01203	Conveyance Allowance				755,750	914,390	755,750
A01207	Washing Allowance				45,500	48,000	45,500
A01208	Dress Allowance				45,500	48,000	45,500
A0120D	Integrated Allowance				27,500	28,800	27,500
A01217	Medical Allowance				345,440	377,920	345,440
A0121M	Adhoc Relief Allowance - 2012				4,620		
A0121T	Adhoc Relief Allowance 2013				115,570	109,500	115,570
A0121Z	Adhoc Relief Allowance 2014				10		
A0122C	Adhoc Relief Allowance - 2015				78,420	77,540	78,420
A0122M	Adhoc Relief Allowance 2016				10		
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				3,000	2,400	3,000
A01239	Special allowance				<u>8,500</u>		
001	Special Allowance				8,500		
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124F	Adhoc Relief Allowance-2021				10		
A0124H	Special Allowance-2021				104,370	95,440	104,370
A0124N	Disparity Reduction Allowance 2022- 15%				993,780	1,071,640	993,780
A0124R	Adhoc Relief Allowance 2022				960,830	1,071,640	960,830
A0124X	Adhoc Relief Allowance 2023				628,660	3,758,860	628,660
A01253	Science Teaching Allowance					3,600	
A0125E	Adhoc Relief Allowance 2024						2,086,510
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>543,770</u></b>	<b><u>674,250</u></b>	<b><u>543,950</u></b>
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

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6186</b>	<b>Govt. Girls High School Zangi Khel, Lakk</b>				
A01289	Teaching Allowance		543,750	674,250	543,750
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>224,540</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>179,540</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>179,540</u>	<u>35,000</u>
001	Travelling Allowance		25,000	179,540	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6186</b>	<b>Govt. Girls High School Zangi Khel, Lakk</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>19,450</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>9,450</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>9,450</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	9,450	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt. Girls High School Zangi Khel, Lakk</b>			<b>15,255,210</b>	<b>20,819,450</b>	<b>28,055,850</b>

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6677</b>	<b>Govt. High School Nasar Khel District Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,993,739</u></b>	<b><u>16,641,300</u></b>	<b><u>16,984,980</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>9,468,270</u></b>	<b><u>9,278,790</u></b>	<b><u>10,636,210</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>4,404,380</u></b>	<b><u>4,074,990</u></b>	<b><u>4,788,380</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,852,780</u>	<u>3,972,390</u>	<u>3,236,780</u>
H029	Head Master	(BPS-17)	1	1	607,300		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,245,480	3,972,390	2,500,600
A01102	Personal pay				1,551,600	102,600	1,551,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>5,063,890</u></b>	<b><u>5,203,800</u></b>	<b><u>5,847,830</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>5,063,890</u>	<u>5,203,800</u>	<u>5,847,830</u>
A047	Arabic Teacher	(BPS-15)	1	1	422,920		480,590
C020	Certificated Teacher	(BPS-15)	4	4	1,446,250	5,203,800	1,922,340
D106	Drawing Master	(BPS-15)	1	1	427,650		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	422,260		480,590
T023	Theology Teacher	(BPS-15)	1	1	423,190		480,590
Q001	Qari	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	340,820		375,500
C057	Chowkidar	(BPS-03)	1	1	303,380		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	311,810		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,620		310,520
S162	Sweeper	(BPS-03)	1	1	310,620		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,525,469</u></b>	<b><u>7,362,510</u></b>	<b><u>6,348,770</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,109,989</u></b>	<b><u>6,847,700</u></b>	<b><u>5,933,110</u></b>
A01202	House Rent Allowance				689,050	712,130	689,050

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6677</b>	<b>Govt. High School Nasar Khel District Lakki Marwat</b>				
A01203	Conveyance Allowance		610,930	641,290	610,930
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		300,200	318,620	300,200
A0121M	Adhoc Relief Allowance - 2012			3,920	3,920
A0121T	Adhoc Relief Allowance 2013		96,330	98,440	96,330
A0121Z	Adhoc Relief Allowance 2014			1,680	1,680
A0122C	Adhoc Relief Allowance - 2015		70,120	63,340	70,120
A0122M	Adhoc Relief Allowance 2016			8,070	100
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	100
A0122Y	Ad-hoc Relief Allowance 2017			8,120	100
A01238	Charge allowance		1,680	3,130	1,680
A0123G	Ad-hoc Relief Allowance-2018			6,520	100
A0123P	Ad-hoc Relief Allowance 2019			4,930	100
A0124F	Adhoc Relief Allowance-2021			25,880	100
A0124H	Special Allowance-2021		85,380	55,800	85,380
A0124N	Disparity Reduction Allowance 2022- 15%		807,260	857,290	807,260
A0124R	Adhoc Relief Allowance 2022		807,960	861,230	807,960
A0124X	Adhoc Relief Allowance 2023		514,579	3,011,710	514,580
A01253	Science Teaching Allowance		10,000	4,800	10,000
A0125E	Adhoc Relief Allowance 2024				1,816,920
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>415,480</u></b>	<b><u>514,810</u></b>	<b><u>415,660</u></b>
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		415,460	514,810	415,460
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>84,870</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6677</b>	<b>Govt. High School Nasar Khel District Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</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>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>39,870</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>39,870</u>	<u>35,000</u>
001	Travelling Allowance		25,000	39,870	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,607,880</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,607,880</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,607,880</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,607,880	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6677</b>	<b>Govt. High School Nasar Khel District Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,100</u>	<u>20,000</u>	<u>100,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6677</b>	<b>Govt. High School Nasar Khel District Lakki Marwat</b>				
<b>Govt. High School Nasar Khel District Lakki Marwat</b>			<b>14,105,339</b>	<b>18,354,050</b>	<b>17,241,580</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6679</b>	<b>Govt. High School Mir Azam Michen Khel District Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,591,724</u></b>	<b><u>14,662,430</u></b>	<b><u>16,410,670</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>8,940,610</u></b>	<b><u>8,093,570</u></b>	<b><u>9,815,580</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>3,094,670</u></b>	<b><u>4,580,960</u></b>	<b><u>3,487,160</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,844,290</u>	<u>4,259,480</u>	<u>3,236,780</u>
H029	Head Master	(BPS-17)	1	1	602,800		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,241,490	4,259,480	2,500,600
A01102	Personal pay				250,380	321,480	250,380
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>5,845,940</u></b>	<b><u>3,512,610</u></b>	<b><u>6,328,420</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>5,845,940</u>	<u>3,512,610</u>	<u>6,328,420</u>
A047	Arabic Teacher	(BPS-15)	1	1	424,470		480,590
C020	Certificated Teacher	(BPS-15)	5	5	2,223,060	3,512,610	2,402,930
D106	Drawing Master	(BPS-15)	1	1	423,980		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	427,250		480,590
T023	Theology Teacher	(BPS-15)	1	1	421,080		480,590
Q001	Qari	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	340,820		375,500
C057	Chowkidar	(BPS-03)	1	1	304,320		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	311,810		310,520
N005	Naib Qasid	(BPS-03)	1	1	314,490		310,520
S162	Sweeper	(BPS-03)	1	1	300,290		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,651,114</u></b>	<b><u>6,568,860</u></b>	<b><u>6,595,090</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,225,524</u></b>	<b><u>6,169,720</u></b>	<b><u>6,169,320</u></b>
A01202	House Rent Allowance				650,310	643,290	650,310

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6679</b>	<b>Govt. High School Mir Azam Michen Khel District Lakki Marwat</b>				
A01203	Conveyance Allowance		611,820	588,450	611,820
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		325,110	318,470	325,110
A0121T	Adhoc Relief Allowance 2013		100,690	83,490	100,690
A0122C	Adhoc Relief Allowance - 2015		58,560	55,800	58,560
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	1,100	1,200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		101,880	108,820	101,880
A0124N	Disparity Reduction Allowance 2022- 15%		845,730	798,280	845,730
A0124R	Adhoc Relief Allowance 2022		845,010	769,300	845,010
A0124X	Adhoc Relief Allowance 2023		564,864	2,642,310	564,870
A01253	Science Teaching Allowance		3,800	4,800	3,800
A0125E	Adhoc Relief Allowance 2024				1,913,030
A01270	Other			<u>30,810</u>	<u>30,810</u>
001	Others			30,810	30,810
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>425,590</u></b>	<b><u>399,140</u></b>	<b><u>425,770</u></b>
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		425,570	399,140	425,570
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>153,280</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6679</b>	<b>Govt. High School Mir Azam Michen Khel District Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</u>	<u>90,000</u>	<u>20,100</u>
A03303	Electricity		<u>20,000</u>	<u>90,000</u>	<u>20,000</u>
001	Electricity		20,000	90,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>31,380</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>31,380</u>	<u>35,000</u>
001	Travelling Allowance		25,000	31,380	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>31,900</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>25,900</u>	<u>50,000</u>
001	Stationery Charges		35,000	25,900	50,000
A03970	Others		<u>10,000</u>	<u>6,000</u>	<u>50,000</u>
001	Others		10,000	6,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6679</b>	<b>Govt. High School Mir Azam Michen Khel District Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>13,500</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>7,500</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>7,500</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	7,500	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>6,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	6,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt. High School Mir Azam Michen Khel District Lakki Marwat</b>			<b>13,703,224</b>	<b>14,829,210</b>	<b>16,667,170</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6096</b>	<b>Govt: High School Matora</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,089,690</u></b>	<b><u>20,586,030</u></b>	<b><u>16,850,230</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>9,841,200</u></b>	<b><u>11,371,630</u></b>	<b><u>10,506,960</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>6,821,140</u></b>	<b><u>4,917,220</u></b>	<b><u>7,633,990</u></b>
A01101	Total Basic Pay Of Officer				<u>6,796,640</u>	<u>4,860,720</u>	<u>7,609,490</u>
H029	Head Master	(BPS-17)	1	1	600,540		732,840
S039	Senior English Teacher	(BPS-16)	4	4	2,467,340	4,860,720	2,500,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,102,590		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	590,490		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	511,510		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	509,500		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	504,100		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	510,570		625,150
A01102	Personal pay				24,500	56,500	24,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,020,060</u></b>	<b><u>6,454,410</u></b>	<b><u>2,872,970</u></b>
A01151	Total Basic Pay Other Staff				<u>3,020,060</u>	<u>6,450,710</u>	<u>2,869,270</u>
C020	Certificated Teacher	(BPS-15)	1	1	447,880		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	355,370		385,550
Q001	Qari	(BPS-12)	1	1	355,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250	6,450,710	375,500
B006	Behishti	(BPS-03)	1	1	381,860		310,520
C057	Chowkidar	(BPS-03)	1	1	381,900		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	381,880		310,520
S162	Sweeper	(BPS-03)	1	1	383,550		310,520
A01152	Personal pay					3,700	3,700

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6096</b>	<b>Govt: High School Matora</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,248,490</u></b>	<b><u>9,214,400</u></b>	<b><u>6,343,270</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,852,930</u></b>	<b><u>8,566,000</u></b>	<b><u>5,947,530</u></b>
A01202	House Rent Allowance		545,330	841,670	545,330
A01203	Conveyance Allowance		512,720	908,270	512,720
A01207	Washing Allowance		45,450	48,000	45,450
A01208	Dress Allowance		45,400	48,000	45,400
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		312,400	383,100	312,400
A0121T	Adhoc Relief Allowance 2013		75,230	114,590	75,230
A0122C	Adhoc Relief Allowance - 2015		58,280	78,650	58,280
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,110		
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		95,620	42,000	95,620
A0124N	Disparity Reduction Allowance 2022- 15%		765,500	1,161,460	765,500
A0124R	Adhoc Relief Allowance 2022		725,170	1,067,260	725,170
A0124X	Adhoc Relief Allowance 2023		638,080	3,839,400	638,080
A01253	Science Teaching Allowance		3,800	4,800	3,800
A0125E	Adhoc Relief Allowance 2024				2,095,750
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>395,560</u></b>	<b><u>648,400</u></b>	<b><u>395,740</u></b>
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		395,540	648,400	395,540
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,100</u></b>	<b><u>768,000</u></b>	<b><u>171,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6096</b>	<b>Govt: High School Matora</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</u>	<u>80,000</u>	<u>20,100</u>
A03303	Electricity		<u>20,000</u>	<u>80,000</u>	<u>20,000</u>
001	Electricity		20,000	80,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>643,000</u>	<u>50,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>633,000</u>	<u>25,000</u>
001	Travelling Allowance		25,000	633,000	25,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
001	Conveyance Charges		10,000	10,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,204,680</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,204,680</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,204,680</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,204,680	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6096</b>	<b>Govt: High School Matora</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		<u>100</u>
A09601	Plant and Machinery			<u>100</u>		<u>100</u>
001	Plant and Machinery			100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures			<u>100</u>		<u>100</u>
001	Furniture & Fixture			100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment			10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>					<u>20,000</u>
A13801	Maintenance of gardens					20,000
<b>Govt: High School Matora</b>				<b>14,211,190</b>	<b>22,578,710</b>	<b>17,121,730</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6097</b>	<b>GHS Mama Khel Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>14,043,040</u></b>	<b><u>18,316,390</u></b>	<b><u>16,191,110</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>9,367,530</u></b>	<b><u>10,265,180</u></b>	<b><u>9,605,820</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,998,730</u></b>	<b><u>4,942,360</u></b>	<b><u>5,164,750</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,942,870</u>	<u>4,796,580</u>	<u>5,108,890</u>
H029	Head Master	(BPS-17)	1	1	615,840		732,840
S039	Senior English Teacher	(BPS-16)	4	4	2,575,460	4,796,580	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	589,970		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	581,590		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	580,010		625,150
A01102	Personal pay				55,860	145,780	55,860
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,368,800</u></b>	<b><u>5,322,820</u></b>	<b><u>4,441,070</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,368,800</u>	<u>5,284,400</u>	<u>4,406,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	426,310		480,590
C020	Certificated Teacher	(BPS-15)	3	3	1,300,800	5,284,400	1,441,760
P030	Physical Education Teacher	(BPS-15)	1	1	422,120		480,590
Q001	Qari	(BPS-12)	1	1	355,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	383,160		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	381,690		310,520
N005	Naib Qasid	(BPS-03)	1	1	383,550		310,520
S162	Sweeper	(BPS-03)	1	1	383,550		310,520
A01152	Personal pay					38,420	35,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,675,510</u></b>	<b><u>8,051,210</u></b>	<b><u>6,585,290</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,250,160</u></b>	<b><u>7,502,060</u></b>	<b><u>6,159,760</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6097</b>	<b>GHS Mama Khel Lakki Marwat</b>				
A01202	House Rent Allowance		645,280	715,860	645,280
A01203	Conveyance Allowance		645,230	714,180	645,230
A01207	Washing Allowance		35,500	36,000	35,500
A01208	Dress Allowance		35,500	36,000	35,500
A0120D	Integrated Allowance		20,500	21,600	20,500
A01217	Medical Allowance		301,320	349,450	301,320
A0121T	Adhoc Relief Allowance 2013		99,060	109,250	99,060
A0122C	Adhoc Relief Allowance - 2015		65,530	74,250	65,530
A0122Y	Ad-hoc Relief Allowance 2017		10	6,450	6,450
A01238	Charge allowance		1,280	1,200	1,280
A0123G	Ad-hoc Relief Allowance-2018		10	4,840	100
A0123P	Ad-hoc Relief Allowance 2019		10	4,840	100
A0124C	Disparity Reduction Allowance		340	15,250	340
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		54,580	42,000	54,580
A0124N	Disparity Reduction Allowance 2022- 15%		885,640	952,410	885,640
A0124R	Adhoc Relief Allowance 2022		825,550	967,660	825,550
A0124X	Adhoc Relief Allowance 2023		605,260	3,418,320	605,260
A01253	Science Teaching Allowance		4,550	3,800	4,550
A0125E	Adhoc Relief Allowance 2024				1,902,990
A01270	Other		<u>25,000</u>	<u>28,700</u>	<u>25,000</u>
001	Others		25,000	28,700	25,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>425,350</u></b>	<b><u>549,150</u></b>	<b><u>425,530</u></b>
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		425,330	549,150	425,330
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>69,790</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6097</b>	<b>GHS Mama Khel Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>24,790</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>24,790</u>	<u>35,000</u>
001	Travelling Allowance		25,000	24,790	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>		<b><u>200</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6097</b>	<b>GHS Mama Khel Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>GHS Mama Khel Lakki Marwat</b>			<b>14,154,540</b>	<b>18,406,180</b>	<b>16,447,610</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6099</b>	<b>Govt: High School Wanda Amir</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>31,072,645</u></b>	<b><u>44,326,110</u></b>	<b><u>37,220,720</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>20,224,190</u></b>	<b><u>24,849,860</u></b>	<b><u>22,011,520</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>14,558,540</u></b>	<b><u>16,805,640</u></b>	<b><u>16,503,200</u></b>
A01101	Total Basic Pay Of Officer				<u>14,358,400</u>	<u>16,672,260</u>	<u>16,303,060</u>
P070	Principal	(BPS-18)	1	1	924,570		1,070,800
I066	Instructor Physical Education	(BPS-17)	1	1	615,100		745,860
S144	Subject Specialist	(BPS-17)	10	10	6,295,000	16,672,260	7,609,750
S039	Senior English Teacher	(BPS-16)	4	4	2,411,520		2,500,600
S572	Senior Certified Teacher	(BPS-16)	3	3	1,794,320		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	582,250		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	566,480		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	588,260		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	580,900		625,150
A01102	Personal pay				200,140	133,380	200,140
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,665,650</u></b>	<b><u>8,044,220</u></b>	<b><u>5,508,320</u></b>
A01151	Total Basic Pay Other Staff				<u>5,665,650</u>	<u>8,044,220</u>	<u>5,508,320</u>
C020	Certificated Teacher	(BPS-15)	2	2	918,410	8,044,220	961,170
T023	Theology Teacher	(BPS-15)	1	1	437,020		480,590
S035	Senior Clerk	(BPS-14)	1	1	354,730		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	355,370		385,550
Q001	Qari	(BPS-12)	1	1	355,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	318,290		330,800
C057	Chowkidar	(BPS-03)	2	2	764,020		621,030

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6099</b>	<b>Govt: High School Wanda Amir</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	763,550		621,030
N005	Naib Qasid	(BPS-03)	2	2	764,070		621,030
S162	Sweeper	(BPS-03)	1	1	302,570		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,848,455</u></b>	<b><u>19,476,250</u></b>	<b><u>15,209,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,748,055</u></b>	<b><u>18,040,970</u></b>	<b><u>14,108,620</u></b>
A01202	House Rent Allowance				1,501,050	1,912,420	1,501,050
A01203	Conveyance Allowance				1,522,330	1,695,050	1,522,330
A01207	Washing Allowance				61,500	72,000	61,500
A01208	Dress Allowance				62,500	72,000	62,500
A0120D	Integrated Allowance				43,200	43,200	43,200
A01217	Medical Allowance				535,120	738,490	535,120
A0121T	Adhoc Relief Allowance 2013				169,220	251,890	169,220
A01226	Computer Allowance				15,000	18,000	15,000
A0122C	Adhoc Relief Allowance - 2015				105,760	173,140	105,760
A0122M	Adhoc Relief Allowance 2016					5,830	
A0122Y	Ad-hoc Relief Allowance 2017					7,310	
A01238	Charge allowance				7,200	7,200	7,200
A0123G	Ad-hoc Relief Allowance-2018					7,310	
A0123P	Ad-hoc Relief Allowance 2019					7,310	
A0124C	Disparity Reduction Allowance				1,720		
A0124H	Special Allowance-2021				218,040	195,340	218,040
A0124N	Disparity Reduction Allowance 2022- 15%				2,009,540	2,337,290	2,009,540
A0124R	Adhoc Relief Allowance 2022				2,001,280	2,337,290	2,001,280
A0124X	Adhoc Relief Allowance 2023				1,301,565	7,886,080	1,301,570
A01253	Science Teaching Allowance				7,200	11,800	7,200
A0125E	Adhoc Relief Allowance 2024						4,362,280
A01270	Other				<u>185,830</u>	<u>262,020</u>	<u>185,830</u>
001	Others				185,830	262,020	185,830
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,100,400</u></b>	<b><u>1,435,280</u></b>	<b><u>1,100,580</u></b>
A01274	Medical Charges				<u>10</u>		<u>100</u>
001	Medical Charges				10		100
A01278	Leave Salary				<u>10</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6099</b>	<b>Govt: High School Wanda Amir</b>				
001	Leave Salary		10		100
A01289	Teaching Allowance		1,100,380	1,435,280	1,100,380
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>126,200</u></b>	<b><u>354,970</u></b>	<b><u>221,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>26,000</u></b>	<b><u>25,000</u></b>	<b><u>26,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	25,000	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03303	Electricity		<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
001	Electricity		20,000	50,000	40,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>234,970</u></b>	<b><u>35,100</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>224,970</u>	<u>35,000</u>
001	Travelling Allowance		25,000	224,970	35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>100</u>
001	Conveyance Charges		10,000	10,000	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,200</u></b>	<b><u>45,000</u></b>	<b><u>120,200</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
001	Stationery Charges		35,000	35,000	60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
001	Others		10,000	10,000	60,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>1,772,900</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>1,772,900</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,772,900</u>	<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6099</b>	<b>Govt: High School Wanda Amir</b>				
001	Superannuation Encashment of L.P.R		100	1,772,900	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>200</b></u>		<u><b>200</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>200</b></u>		<u><b>200</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>100</u>		<u>100</u>
001	To Others		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>3,000,000</b></u>	<u><b>100</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>3,000,000</b></u>	<u><b>100</b></u>
A09601	Plant and Machinery			<u>3,000,000</u>	<u>100</u>
001	Plant and Machinery			3,000,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,300</b></u>	<u><b>2,020,000</b></u>	<u><b>130,200</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>710,000</b></u>	<u><b>50,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>710,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	710,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>1,310,000</b></u>	<u><b>50,000</b></u>
A13201	Furniture and Fixture		10,000	1,310,000	50,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u><b>100</b></u>		<u><b>100</b></u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6099</b>	<b>Govt: High School Wanda Amir</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100</b></u>		<u><b>100</b></u>
A13703	I.T. Equipment		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>100</b></u>		<u><b>30,000</b></u>
A13801	Maintenance of gardens		100		30,000
<b>Govt: High School Wanda Amir</b>			<b>31,219,445</b>	<b>51,473,980</b>	<b>37,572,620</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6100</b>	<b>Govt High School Wanda Baru Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,981,250</u></b>	<b><u>20,525,550</u></b>	<b><u>17,100,670</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>9,539,850</u></b>	<b><u>11,431,360</u></b>	<b><u>10,575,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>12</b>	<b>12</b>	<b><u>6,830,110</u></b>	<b><u>5,528,190</u></b>	<b><u>7,686,010</u></b>
A01101	Total Basic Pay Of Officer		12	12	<u>6,767,540</u>	<u>5,413,090</u>	<u>7,623,440</u>
H029	Head Master	(BPS-17)	1	1	615,990		746,790
S039	Senior English Teacher	(BPS-16)	4	4	2,201,660	5,413,090	2,500,600
S572	Senior Certified Teacher	(BPS-16)	3	3	1,610,060		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	589,640		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	589,560		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	580,240		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	580,390		625,150
A01102	Personal pay				62,570	115,100	62,570
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,709,740</u></b>	<b><u>5,903,170</u></b>	<b><u>2,889,270</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>2,709,740</u>	<u>5,903,170</u>	<u>2,889,270</u>
C020	Certificated Teacher	(BPS-15)	1	1	416,610		480,590
S577	Senior Qari	(BPS-15)	1	1	427,360		480,590
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
B006	Behishti	(BPS-03)	1	1	312,520		310,520
C057	Chowkidar	(BPS-03)	2	2	616,230	5,903,170	621,030
L002	Laboratory Attendant	(BPS-03)	1	1	301,820		310,520
N005	Naib Qasid	(BPS-03)	1	1	302,950		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,441,400</u></b>	<b><u>9,094,190</u></b>	<b><u>6,525,390</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,045,440</u></b>	<b><u>8,540,280</u></b>	<b><u>6,129,430</u></b>
A01202	House Rent Allowance				575,480	804,410	575,480



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6100</b>	<b>Govt High School Wanda Baru Lakki</b>				
A01203	Conveyance Allowance		545,620	884,080	545,620
A01207	Washing Allowance		44,550	48,000	44,550
A01208	Dress Allowance		44,250	48,000	44,250
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		285,390	361,930	285,390
A0121T	Adhoc Relief Allowance 2013		90,010	130,980	90,010
A0122C	Adhoc Relief Allowance - 2015		65,730	89,330	65,730
A0122N	Special Conveyance Allowance to Disbalded Employees		15,000		
A0124H	Special Allowance-2021		85,380	101,820	85,380
A0124N	Disparity Reduction Allowance 2022- 15%		815,810	1,076,640	815,810
A0124R	Adhoc Relief Allowance 2022		825,040	1,077,090	825,040
A0124T	Special Allowance - 2022		3,550		
A0124X	Adhoc Relief Allowance 2023		616,030	3,881,800	616,030
A01253	Science Teaching Allowance		4,800	7,400	4,800
A0125E	Adhoc Relief Allowance 2024				2,102,540
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>395,960</u></b>	<b><u>553,910</u></b>	<b><u>395,960</u></b>
A01274	Medical Charges		<u>100</u>		<u>100</u>
001	Medical Charges		100		100
A01278	Leave Salary		<u>100</u>		<u>100</u>
001	Leave Salary		100		100
A01289	Teaching Allowance		395,760	553,910	395,760
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>1,246,250</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6100</b>	<b>Govt High School Wanda Baru Lakki</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>1,235,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>1,235,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	1,235,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>11,250</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>8,750</u>	<u>50,000</u>
001	Stationery Charges		35,000	8,750	50,000
A03970	Others		<u>10,000</u>	<u>2,500</u>	<u>50,000</u>
001	Others		10,000	2,500	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,204,680</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,204,680</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,204,680</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,204,680	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>	<u>2,400,000</u>	<u>600,100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>2,400,000</u>	<u>600,000</u>
A09601	Plant and Machinery		<u>100</u>	<u>2,400,000</u>	<u>600,000</u>
001	Plant and Machinery		100	2,400,000	600,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6100</b>	<b>Govt High School Wanda Baru Lakki</b>				
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,100</u>	<u>1,605,000</u>	<u>1,100,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>602,500</u>	<u>440,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>602,500</u>	<u>440,000</u>
001	Machinery and Equipment		10,000	602,500	440,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>1,002,500</u>	<u>640,000</u>
A13201	Furniture and Fixture		10,000	1,002,500	640,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt High School Wanda Baru Lakki</b>			<b>14,092,850</b>	<b>26,981,480</b>	<b>18,957,170</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6101</b>	<b>GHS Daraka Aziz Khan Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,802,591</u></b>	<b><u>38,946,010</u></b>	<b><u>38,117,810</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>17,985,960</u></b>	<b><u>21,752,520</u></b>	<b><u>22,760,670</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>12,011,030</u></b>	<b><u>14,282,870</u></b>	<b><u>16,771,760</u></b>
A01101	Total Basic Pay Of Officer				<u>12,011,030</u>	<u>14,258,930</u>	<u>16,747,820</u>
P070	Principal	(BPS-18)	1	1	946,480		1,093,810
D072	Director Of Physical Education	(BPS-17)	1	1	616,440		747,270
S144	Subject Specialist	(BPS-17)	13	13	5,699,830	14,258,930	9,784,830
S610	Secondary School Teacher (IT)	(BPS-17)	1	1	615,100		745,860
S039	Senior English Teacher	(BPS-16)	4	4	2,377,820		2,500,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	585,120		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	585,120		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	585,120		625,150
A01102	Personal pay					23,940	23,940
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>5,974,930</u></b>	<b><u>7,469,650</u></b>	<b><u>5,988,910</u></b>
A01151	Total Basic Pay Other Staff				<u>5,974,930</u>	<u>7,469,650</u>	<u>5,988,910</u>
A047	Arabic Teacher	(BPS-15)	1	1	585,120		480,590
C020	Certificated Teacher	(BPS-15)	3	3	1,380,070	7,469,650	1,441,760
S035	Senior Clerk	(BPS-14)	1	1	354,730		415,550
C457	Certified Teacher IT	(BPS-12)	1	1	355,370		385,550
Q001	Qari	(BPS-12)	1	1	355,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
L001	Laboratory Assistant	(BPS-07)	1	1	318,290		330,800
B006	Behishti	(BPS-03)	1	1	302,240		310,520
C057	Chowkidar	(BPS-03)	2	2	663,530		621,030

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6101</b>	<b>GHS Daraka Aziz Khan Lakki Marwat</b>						
L002	Laboratory Attendant	(BPS-03)	2	2	663,700		621,030
N005	Naib Qasid	(BPS-03)	2	2	664,260		621,030
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,816,631</u></b>	<b><u>17,193,490</u></b>	<b><u>15,357,140</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,565,371</u></b>	<b><u>16,086,790</u></b>	<b><u>14,105,700</u></b>
A01202	House Rent Allowance				1,576,010	1,703,790	1,576,010
A01203	Conveyance Allowance				1,366,500	1,458,430	1,366,500
A01207	Washing Allowance				72,500	72,000	72,500
A01208	Dress Allowance				72,500	72,000	72,500
A0120D	Integrated Allowance				42,500	43,200	42,500
A01217	Medical Allowance				515,080	646,510	515,080
A0121T	Adhoc Relief Allowance 2013				195,940	222,870	195,940
A0122C	Adhoc Relief Allowance - 2015				155,380	156,800	155,380
A0122M	Adhoc Relief Allowance 2016				10		
A0122N	Special Conveyance Allowance to Disbalded Employees				125,050	288,000	125,050
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01238	Charge allowance				2,520	3,480	2,520
A01239	Special allowance					<u>16,890</u>	
001	Special Allowance					16,890	
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance				6,970		
A0124F	Adhoc Relief Allowance-2021				10		
A0124H	Special Allowance-2021				215,380	327,060	215,380
A0124N	Disparity Reduction Allowance 2022- 15%				1,975,760	2,059,180	1,975,760
A0124R	Adhoc Relief Allowance 2022				1,965,450	2,057,010	1,965,450
A0124X	Adhoc Relief Allowance 2023				1,169,081	6,862,370	1,169,090
A01253	Science Teaching Allowance				7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024						4,547,340
A01270	Other				<u>101,500</u>	<u>90,000</u>	<u>101,500</u>
001	Others				101,500	90,000	101,500
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,251,260</u></b>	<b><u>1,106,700</u></b>	<b><u>1,251,440</u></b>
A01274	Medical Charges				<u>10</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6101</b>	<b>GHS Daraka Aziz Khan Lakki Marwat</b>				
001	Medical Charges		10		100
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
A01289	Teaching Allowance		1,251,240	1,106,700	1,251,240
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>121,300</b></u>		<u><b>196,400</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>21,000</b></u>		<u><b>21,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>20,000</u>		<u>20,000</u>
001	Telephone and Trunk Call		20,000		20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,100</b></u>		<u><b>20,100</b></u>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>35,000</b></u>		<u><b>35,100</b></u>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
A03808	Conveyance Charges		<u>10,000</u>		<u>100</u>
001	Conveyance Charges		10,000		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,200</b></u>		<u><b>120,200</b></u>
A03901	Stationery		<u>35,000</u>		<u>60,000</u>
001	Stationery Charges		35,000		60,000
A03902	Printing and Publication		<u>100</u>		<u>100</u>
001	Printing and publication		100		100
A03905	Newspapers Periodicals and Books		100		100
A03970	Others		<u>10,000</u>		<u>60,000</u>
001	Others		10,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6101</b>	<b>GHS Daraka Aziz Khan Lakki Marwat</b>				
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>200</u>		<u>200</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>200</u>		<u>200</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
A05270	To Others		<u>100</u>		<u>100</u>
001	To Others		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>100</u>	<u>1,900,000</u>	<u>100</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>1,900,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>1,900,000</u>	<u>100</u>
001	Plant and Machinery		100	1,900,000	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,100</u>	<u>4,600,000</u>	<u>135,100</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>700,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>700,000</u>	<u>50,000</u>
001	Machinery and Equipment		10,000	700,000	50,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>1,100,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		10,000	1,100,000	50,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6101</b>	<b>GHS Daraka Aziz Khan Lakki Marwat</b>				
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>	<u>2,800,000</u>	<u>100</u>
A13303	Other Buildings		<u>100</u>	<u>2,800,000</u>	<u>100</u>
001	Other Buildings.		100	2,800,000	100
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>		<u>5,000</u>
A13703	I.T. Equipment		5,000		5,000
<b>A138</b>	<b>TOTAL GENERAL</b>		<u>5,000</u>		<u>30,000</u>
A13801	Maintenance of gardens		5,000		30,000
<b>GHS Daraka Aziz Khan Lakki Marwat</b>			<b>28,954,391</b>	<b>45,446,010</b>	<b>38,449,710</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6102</b>	<b>GHS Khwaja Khel Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,697,725</u></b>	<b><u>18,853,660</u></b>	<b><u>16,060,240</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,846,820</u></b>	<b><u>10,493,270</u></b>	<b><u>9,372,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,601,930</u></b>	<b><u>5,214,830</u></b>	<b><u>5,922,680</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,426,310</u>	<u>5,108,810</u>	<u>5,747,060</u>
H029	Head Master	(BPS-17)	1	1	616,550		745,860
S039	Senior English Teacher	(BPS-16)	4	4	2,467,320	5,108,810	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	585,610		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	585,610		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	585,610		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	585,610		625,150
A01102	Personal pay				175,620	106,020	175,620
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,244,890</u></b>	<b><u>5,278,440</u></b>	<b><u>3,449,510</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,244,890</u>	<u>5,273,820</u>	<u>3,444,890</u>
C020	Certificated Teacher	(BPS-15)	2	2	891,270	5,273,820	961,170
T023	Theology Teacher	(BPS-15)	1	1	438,360		480,590
Q001	Qari	(BPS-12)	1	1	355,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	306,910		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	306,910		310,520
N005	Naib Qasid	(BPS-03)	1	1	306,910		310,520
S162	Sweeper	(BPS-03)	1	1	306,910		310,520
A01152	Personal pay					4,620	4,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,850,905</u></b>	<b><u>8,360,390</u></b>	<b><u>6,688,050</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,535,755</u></b>	<b><u>7,962,410</u></b>	<b><u>6,372,720</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6102</b>	<b>GHS Khwaja Khel Lakki Marwat</b>				
A01202	House Rent Allowance		625,060	758,650	625,060
A01203	Conveyance Allowance		545,480	779,970	545,480
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		295,860	338,420	295,860
A0121T	Adhoc Relief Allowance 2013		133,620	126,870	133,620
A0122C	Adhoc Relief Allowance - 2015		81,640	75,690	81,640
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	940	1,200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		1,380		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		165,380	193,950	165,380
A0124N	Disparity Reduction Allowance 2022- 15%		995,410	1,002,020	995,410
A0124R	Adhoc Relief Allowance 2022		997,450	1,001,530	997,450
A0124X	Adhoc Relief Allowance 2023		563,625	3,554,770	563,630
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,838,390
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>315,150</u></b>	<b><u>397,980</u></b>	<b><u>315,330</u></b>
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		315,130	397,980	315,130
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,100</u></b>	<b><u>137,990</u></b>	<b><u>171,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6102</b>	<b>GHS Khwaja Khel Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>57,990</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>57,990</u>	<u>20,000</u>
001	Electricity		20,000	57,990	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>50,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>		<u>25,000</u>
001	Travelling Allowance		25,000		25,000
A03808	Conveyance Charges		<u>10,000</u>	<u>35,000</u>	<u>25,000</u>
001	Conveyance Charges		10,000	35,000	25,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>		<b><u>200</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6102</b>	<b>GHS Khwaja Khel Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS Khwaja Khel Lakki Marwat</b>			<b>13,819,225</b>	<b>19,011,650</b>	<b>16,331,740</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6103</b>	<b>GHS Shamooni Khattak Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,019,134</u></b>	<b><u>14,451,390</u></b>	<b><u>14,534,280</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,274,390</u></b>	<b><u>8,134,080</u></b>	<b><u>9,008,530</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,226,330</u></b>	<b><u>5,076,970</u></b>	<b><u>4,602,460</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,120,630</u>	<u>5,058,690</u>	<u>4,496,760</u>
H029	Head Master	(BPS-17)	1	1	615,290		745,860
S039	Senior English Teacher	(BPS-16)	4	4	2,331,220	5,058,690	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	587,060		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	587,060		625,150
A01102	Personal pay				105,700	18,280	105,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,048,060</u></b>	<b><u>3,057,110</u></b>	<b><u>4,406,070</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,048,060</u>	<u>3,057,110</u>	<u>4,406,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	436,500		480,590
C020	Certificated Teacher	(BPS-15)	2	2	802,490	3,057,110	961,170
P030	Physical Education Teacher	(BPS-15)	1	1	435,690		480,590
T023	Theology Teacher	(BPS-15)	1	1	436,440		480,590
Q001	Qari	(BPS-12)	1	1	355,370		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	312,330		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	312,330		310,520
N005	Naib Qasid	(BPS-03)	1	1	312,330		310,520
S162	Sweeper	(BPS-03)	1	1	312,330		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,744,744</u></b>	<b><u>6,317,310</u></b>	<b><u>5,525,750</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,439,524</u></b>	<b><u>5,966,330</u></b>	<b><u>5,220,350</u></b>
A01202	House Rent Allowance				525,990	560,240	525,990

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6103</b>	<b>GHS Shamooni Khattak Lakki</b>				
A01203	Conveyance Allowance		525,510	548,390	525,510
A01207	Washing Allowance		35,500	36,000	35,500
A01208	Dress Allowance		35,500	36,000	35,500
A0120D	Integrated Allowance		19,500	21,600	19,500
A01217	Medical Allowance		225,750	266,020	225,750
A0121T	Adhoc Relief Allowance 2013		85,000	88,920	85,000
A01224	Entertainment Allowance			1,640	100
A0122C	Adhoc Relief Allowance - 2015		51,560	69,000	51,560
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance			<u>8,000</u>	<u>100</u>
001	Unattractive area allowance			8,000	100
A01238	Charge allowance		1,200	1,300	1,200
A01239	Special allowance			<u>1,100</u>	<u>100</u>
001	Special Allowance			1,100	100
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		107,240	99,130	107,240
A0124N	Disparity Reduction Allowance 2022- 15%		605,260	763,150	605,260
A0124R	Adhoc Relief Allowance 2022		685,910	769,360	685,910
A0124X	Adhoc Relief Allowance 2023		530,964	2,693,980	530,970
A01253	Science Teaching Allowance		4,600	2,500	4,600
A0125E	Adhoc Relief Allowance 2024				1,780,560
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>305,220</b></u>	<u><b>350,980</b></u>	<u><b>305,400</b></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		305,200	350,980	305,200
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>91,100</b></u>	<u><b>159,920</b></u>	<u><b>186,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6103</b>	<b>GHS Shamooni Khattak Lakki</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>90,000</u></b>	<b><u>50,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>90,000</u>	<u>50,000</u>
001	Electricity		20,000	90,000	50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>24,920</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>24,920</u>	<u>35,000</u>
001	Travelling Allowance		25,000	24,920	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>100,000</u></b>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>		<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>200</u></b>		<b><u>200</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6103</b>	<b>GHS Shamooni Khattak Lakki</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS Shamooni Khattak Lakki</b>			<b>12,130,634</b>	<b>14,631,310</b>	<b>14,820,780</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6104</b>	<b>GGHS Gandhi Khan Khel Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,474,262</u></b>	<b><u>18,855,690</u></b>	<b><u>17,434,180</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>9,701,810</u></b>	<b><u>10,463,560</u></b>	<b><u>10,567,310</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>7,014,490</u></b>	<b><u>5,664,310</u></b>	<b><u>7,698,040</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>6,938,960</u>	<u>5,602,750</u>	<u>7,622,510</u>
H031	Headmistress (BPS-17)	1	1	605,180		745,860
S039	Senior English Teacher (BPS-16)	4	4	2,353,390	5,602,750	2,500,600
S572	Senior Certified Teacher (BPS-16)	3	3	1,652,910		1,875,450
S573	Senior Arabic Teacher (BPS-16)	1	1	582,120		625,150
S574	Senior TheologyTeacher (BPS-16)	1	1	580,120		625,150
S575	Senior Drawing Master (BPS-16)	1	1	581,120		625,150
S610	Secondary School Teacher (IT) (BPS-16)	1	1	584,120		625,150
A01102	Personal pay			75,530	61,560	75,530
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>2,687,320</u></b>	<b><u>4,799,250</u></b>	<b><u>2,869,270</u></b>
A01151	Total Basic Pay Other Staff	8	8	<u>2,687,320</u>	<u>4,799,250</u>	<u>2,869,270</u>
P030	Physical Education Teacher (BPS-15)	1	1	436,900		480,590
C457	Certified Teacher IT (BPS-12)	1	1	355,370		385,550
Q005	Qaria (BPS-12)	1	1	355,370		385,550
J013	Junior Clerk (BPS-11)	1	1	332,250	4,799,250	375,500
C057	Chowkidar (BPS-03)	1	1	300,370		310,520
L002	Laboratory Attendant (BPS-03)	1	1	305,350		310,520
N005	Naib Qasid (BPS-03)	1	1	300,370		310,520
S162	Sweeper (BPS-03)	1	1	301,340		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,772,452</u></b>	<b><u>8,392,130</u></b>	<b><u>6,866,870</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,436,872</u></b>	<b><u>7,947,520</u></b>	<b><u>6,531,110</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6104</b>	<b>GGHS Gandhi Khan Khel Lakki Marwat</b>				
A01202	House Rent Allowance		685,550	758,000	685,550
A01203	Conveyance Allowance		725,590	830,950	725,590
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		305,240	334,300	305,240
A0121M	Adhoc Relief Allowance - 2012		4,060		
A0121T	Adhoc Relief Allowance 2013		100,550	116,440	100,550
A0121Z	Adhoc Relief Allowance 2014		10		
A0122C	Adhoc Relief Allowance - 2015		62,510	78,610	62,510
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		105,000	157,500	105,000
A0124N	Disparity Reduction Allowance 2022- 15%		865,890	989,830	865,890
A0124R	Adhoc Relief Allowance 2022		835,420	995,380	835,420
A0124X	Adhoc Relief Allowance 2023		625,702	3,556,910	625,710
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				2,098,350
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>335,580</u></b>	<b><u>444,610</u></b>	<b><u>335,760</u></b>
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		335,560	444,610	335,560
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>69,830</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6104</b>	<b>GGHS Gandhi Khan Khel Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,100</b></u>		<u><b>20,100</b></u>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>24,830</b></u>	<u><b>35,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>24,830</u>	<u>35,000</u>
001	Travelling Allowance		25,000	24,830	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>		<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>200</b></u>		<u><b>200</b></u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6104</b>	<b>GGHS Gandhi Khan Khel Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GGHS Gandhi Khan Khel Lakki Marwat</b>			<b>14,585,762</b>	<b>18,945,520</b>	<b>17,690,680</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6131</b>	<b>Head Master GHS Muhammad Amir Walai</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,487,620</u></b>	<b><u>12,196,800</u></b>	<b><u>14,628,370</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,821,260</u></b>	<b><u>6,694,110</u></b>	<b><u>9,142,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,717,120</u></b>	<b><u>2,984,010</u></b>	<b><u>5,121,800</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,717,120</u>	<u>2,984,010</u>	<u>5,121,800</u>
H029	Head Master	(BPS-17)	1	1	616,980		745,750
S039	Senior English Teacher	(BPS-16)	4	4	2,344,460	2,984,010	2,500,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	581,510		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	581,460		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	592,710		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>4,104,140</u></b>	<b><u>3,710,100</u></b>	<b><u>4,020,520</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>4,104,140</u>	<u>3,710,100</u>	<u>4,020,520</u>
C020	Certificated Teacher	(BPS-15)	3	3	1,354,050	3,710,100	1,441,760
D106	Drawing Master	(BPS-15)	1	1	442,470		480,590
S577	Senior Qari	(BPS-15)	1	1	447,360		480,590
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	382,460		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	381,820		310,520
N005	Naib Qasid	(BPS-03)	1	1	381,880		310,520
S162	Sweeper	(BPS-03)	1	1	381,850		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,666,360</u></b>	<b><u>5,502,690</u></b>	<b><u>5,486,050</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,291,960</u></b>	<b><u>5,178,800</u></b>	<b><u>5,111,470</u></b>
A01202	House Rent Allowance				485,940	453,600	485,940
A01203	Conveyance Allowance				585,200	561,090	585,200
A01207	Washing Allowance				48,000	48,000	48,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6131</b>	<b>Head Master GHS Muhammad Amir Walai</b>				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		210,000	257,700	210,000
A0121T	Adhoc Relief Allowance 2013		75,880	75,650	75,880
A0122C	Adhoc Relief Allowance - 2015		50,070	52,970	50,070
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A0123G	Ad-hoc Relief Allowance-2018		10		
A0124C	Disparity Reduction Allowance		8,940		
A0124N	Disparity Reduction Allowance 2022- 15%		549,000	638,670	549,000
A0124R	Adhoc Relief Allowance 2022		587,940	638,670	587,940
A0124X	Adhoc Relief Allowance 2023		573,380	2,298,850	573,380
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,828,460
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>374,400</u></b>	<b><u>323,890</u></b>	<b><u>374,580</u></b>
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		374,380	323,890	374,380
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>		<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6131</b>	<b>Head Master GHS Muhammad Amir Walai</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>		<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>		<u>100,000</u>
A03901	Stationery		<u>35,000</u>		<u>50,000</u>
001	Stationery Charges		35,000		50,000
A03970	Others		<u>10,000</u>		<u>50,000</u>
001	Others		10,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>	<u>2,300,000</u>	<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>2,300,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>2,300,000</u>	<u>100</u>
001	Plant and Machinery		100	2,300,000	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6131</b>	<b>Head Master GHS Muhammad Amir Walai</b>				
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>2,300,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>800,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>800,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	800,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>1,500,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	1,500,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Head Master GHS Muhammad Amir Walai</b>			<b>12,599,120</b>	<b>16,796,800</b>	<b>14,884,870</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6137</b>	<b>Govt High School Mangala Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,515,712</u></b>	<b><u>16,714,210</u></b>	<b><u>15,001,980</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,377,720</u></b>	<b><u>9,387,730</u></b>	<b><u>9,103,260</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,228,450</u></b>	<b><u>4,820,490</u></b>	<b><u>4,697,190</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,027,910</u>	<u>4,550,310</u>	<u>4,496,650</u>
H029	Head Master	(BPS-17)	1	1	615,800		745,750
S039	Senior English Teacher	(BPS-16)	4	4	2,228,860	4,550,310	2,500,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	594,030		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	589,220		625,150
A01102	Personal pay				200,540	270,180	200,540
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,149,270</u></b>	<b><u>4,567,240</u></b>	<b><u>4,406,070</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,149,270</u>	<u>4,567,240</u>	<u>4,406,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	428,070		480,590
C020	Certificated Teacher	(BPS-15)	3	3	1,378,750	4,567,240	1,441,760
P030	Physical Education Teacher	(BPS-15)	1	1	431,920		480,590
Q001	Qari	(BPS-12)	1	1	346,100		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	312,710		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	301,820		310,520
N005	Naib Qasid	(BPS-03)	1	1	305,280		310,520
S162	Sweeper	(BPS-03)	1	1	312,370		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,137,992</u></b>	<b><u>7,326,480</u></b>	<b><u>5,898,720</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,757,012</u></b>	<b><u>6,944,830</u></b>	<b><u>5,517,560</u></b>
A01202	House Rent Allowance				597,880	640,670	597,880
A01203	Conveyance Allowance				556,950	665,040	556,950

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6137</b>	<b>Govt High School Mangala Lakki Marwat</b>				
A01207	Washing Allowance		34,000	35,270	34,000
A01208	Dress Allowance		34,000	35,270	34,000
A0120D	Integrated Allowance		18,400	21,160	18,400
A01216	Qualification Allowance		20,000		
A01217	Medical Allowance		204,320	318,520	204,320
A0121T	Adhoc Relief Allowance 2013		96,230	105,730	96,230
A0122C	Adhoc Relief Allowance - 2015		66,420	72,570	66,420
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01238	Charge allowance		1,280	1,200	1,280
A0124H	Special Allowance-2021		91,380	146,390	91,380
A0124N	Disparity Reduction Allowance 2022- 15%		652,770	873,710	652,770
A0124R	Adhoc Relief Allowance 2022		813,470	894,410	813,470
A0124X	Adhoc Relief Allowance 2023		531,512	3,062,890	531,520
A01253	Science Teaching Allowance		2,400		2,400
A0125E	Adhoc Relief Allowance 2024				1,780,540
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>380,980</u></b>	<b><u>381,650</u></b>	<b><u>381,160</u></b>
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		380,960	381,650	380,960
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>352,460</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6137</b>	<b>Govt High School Mangala Lakki Marwat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>312,460</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>312,460</u>	<u>35,000</u>
001	Travelling Allowance		25,000	312,460	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>40,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others		10,000	5,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,150,440</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,150,440</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,150,440</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,150,440	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6137</b>	<b>Govt High School Mangala Lakki Marwat</b>				
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	5,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	5,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt High School Mangala Lakki Marwat</b>			<b>12,627,212</b>	<b>18,227,110</b>	<b>15,258,480</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6144</b>	<b>Head Mistress G.G.H.S Tajori</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,624,177</u></b>	<b><u>14,410,650</u></b>	<b><u>16,377,110</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>9,601,370</u></b>	<b><u>7,957,720</u></b>	<b><u>10,297,580</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>5,797,200</u></b>	<b><u>2,070,100</u></b>	<b><u>6,372,100</u></b>
A01101	Total Basic Pay Of Officer	<b>10</b>	<b>10</b>	<u>5,797,200</u>	<u>2,070,100</u>	<u>6,372,100</u>	
H031	Headmistress (BPS-17)	1	1	625,620		745,750	
S039	Senior English Teacher (BPS-16)	4	4	2,254,240	2,070,100	2,500,600	
S572	Senior Certified Teacher (BPS-16)	2	2	1,150,460		1,250,300	
S573	Senior Arabic Teacher (BPS-16)	1	1	587,070		625,150	
S574	Senior TheologyTeacher (BPS-16)	1	1	590,270		625,150	
S576	Senior Physical education Teacher (BPS-16)	1	1	589,540		625,150	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>3,804,170</u></b>	<b><u>5,887,620</u></b>	<b><u>3,925,480</u></b>
A01151	Total Basic Pay Other Staff	<b>10</b>	<b>10</b>	<u>3,804,170</u>	<u>5,887,620</u>	<u>3,925,480</u>	
C020	Certificated Teacher (BPS-15)	3	3	1,434,330	5,887,620	1,441,760	
D106	Drawing Master (BPS-15)	1	1	422,860		480,590	
Q005	Qaria (BPS-12)	1	1	346,100		385,550	
J013	Junior Clerk (BPS-11)	1	1	332,250		375,500	
C057	Chowkidar (BPS-03)	1	1	312,050		310,520	
L002	Laboratory Attendant (BPS-03)	1	1	322,820		310,520	
N005	Naib Qasid (BPS-03)	1	1	311,880		310,520	
S162	Sweeper (BPS-03)	1	1	321,880		310,520	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,022,807</u></b>	<b><u>6,452,930</u></b>	<b><u>6,079,530</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,617,387</u></b>	<b><u>6,073,360</u></b>	<b><u>5,673,930</u></b>
A01202	House Rent Allowance			597,000	599,370	597,000	
A01203	Conveyance Allowance			560,590	592,750	560,590	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6144</b>	<b>Head Mistress G.G.H.S Tajori</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		99,440	277,950	99,440
A0121T	Adhoc Relief Allowance 2013		85,920	84,400	85,920
A0122C	Adhoc Relief Allowance - 2015		54,520	57,460	54,520
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance			<u>18,000</u>	<u>100</u>
001	Unattractive area allowance			18,000	100
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A01244	Adhoc relief		3,020		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		91,500	84,000	91,500
A0124N	Disparity Reduction Allowance 2022- 15%		685,220	754,700	685,220
A0124R	Adhoc Relief Allowance 2022		689,240	754,700	689,240
A0124X	Adhoc Relief Allowance 2023		624,087	2,723,430	624,090
A01253	Science Teaching Allowance		2,000	1,800	2,000
A0125E	Adhoc Relief Allowance 2024				2,059,510
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>405,420</b></u>	<u><b>379,570</b></u>	<u><b>405,600</b></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		405,400	379,570	405,400
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>91,100</b></u>	<u><b>300,000</b></u>	<u><b>156,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,100</b></u>		<u><b>20,100</b></u>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6144</b>	<b>Head Mistress G.G.H.S Tajori</b>				
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>		<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>300,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>100,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	100,000	50,000
A03970	Others		<u>10,000</u>	<u>200,000</u>	<u>50,000</u>
001	Others		10,000	200,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>	<u>1,200,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>	<u>1,200,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>1,200,000</u>	<u>100</u>
001	Fin: Asstt:		100	1,200,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>	<u>300,000</u>	<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>300,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>300,000</u>	<u>100</u>
001	Plant and Machinery		100	300,000	100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6144</b>	<b>Head Mistress G.G.H.S Tajori</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>200,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>100,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>100,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	100,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>100,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	100,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Head Mistress G.G.H.S Tajori</b>			<b>13,735,677</b>	<b>16,410,650</b>	<b>16,633,610</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6145</b>	<b>GGHS No2 Serai Naurang</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>24,345,976</u></b>	<b><u>36,288,170</u></b>	<b><u>29,838,230</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>31</b>	<b>31</b>	<b><u>14,978,810</u></b>	<b><u>20,368,790</u></b>	<b><u>17,039,390</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>19</b>	<b>19</b>	<b><u>10,365,370</u></b>	<b><u>10,271,700</u></b>	<b><u>12,322,820</u></b>
A01101	Total Basic Pay Of Officer		19	19	<u>10,365,370</u>	<u>10,271,700</u>	<u>12,322,820</u>
P070	Principal	(BPS-18)	1	1	923,920		1,070,120
S039	Senior English Teacher	(BPS-16)	8	8	3,845,120	10,271,700	5,001,200
S572	Senior Certified Teacher	(BPS-16)	5	5	2,683,000		3,125,750
S573	Senior Arabic Teacher	(BPS-16)	1	1	580,030		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	580,670		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	590,370		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	580,950		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	581,310		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,613,440</u></b>	<b><u>10,097,090</u></b>	<b><u>4,716,570</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,613,440</u>	<u>10,097,090</u>	<u>4,716,570</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,888,820	10,097,090	1,922,340
S578	Senior Qaria	(BPS-15)	1	1	426,370		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	346,100		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	2	2	682,380		621,030
L002	Laboratory Attendant	(BPS-03)	1	1	312,780		310,520
N005	Naib Qasid	(BPS-03)	1	1	312,370		310,520
S162	Sweeper	(BPS-03)	1	1	312,370		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,367,166</u></b>	<b><u>15,919,380</u></b>	<b><u>12,798,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,464,376</u></b>	<b><u>14,912,820</u></b>	<b><u>11,895,870</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6145</b>	<b>GGHS No2 Serai Naurang</b>				
A01202	House Rent Allowance		1,366,660	1,460,130	1,366,660
A01203	Conveyance Allowance		1,392,530	1,487,010	1,392,530
A01207	Washing Allowance		60,300	62,870	60,300
A01208	Dress Allowance		60,300	60,000	60,300
A0120D	Integrated Allowance		36,180	36,000	36,180
A0120X	Adhoc Allowance - 2010			12,370	100
A01217	Medical Allowance		515,720	586,480	515,720
A0121M	Adhoc Relief Allowance - 2012			8,680	8,600
A0121T	Adhoc Relief Allowance 2013		200,150	241,690	200,150
A0121Z	Adhoc Relief Allowance 2014			2,710	100
A0122C	Adhoc Relief Allowance - 2015		105,170	155,990	105,170
A0122M	Adhoc Relief Allowance 2016		10	33,410	100
A0122N	Special Conveyance Allowance to Disabled Employees			14,370	14,360
A0122Y	Ad-hoc Relief Allowance 2017		10	33,060	100
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		10	26,450	100
A0123P	Ad-hoc Relief Allowance 2019		10	5,480	100
A0124F	Adhoc Relief Allowance-2021		10	1,830	100
A0124H	Special Allowance-2021		200,040	222,830	200,040
A0124N	Disparity Reduction Allowance 2022- 15%		1,772,560	1,897,650	1,772,560
A0124R	Adhoc Relief Allowance 2022		1,772,690	1,894,710	1,772,690
A0124X	Adhoc Relief Allowance 2023		973,626	6,660,700	973,630
A01253	Science Teaching Allowance		7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				3,407,880
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>902,790</u></b>	<b><u>1,006,560</u></b>	<b><u>902,970</u></b>
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		902,770	1,006,560	902,770
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>111,200</u></b>	<b><u>296,560</u></b>	<b><u>216,200</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6145</b>	<b>GGHS No2 Serai Naurang</b>				
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,100</b></u>	<u><b>150,000</b></u>	<u><b>80,100</b></u>
A03303	Electricity		<u>40,000</u>	<u>150,000</u>	<u>80,000</u>
001	Electricity		40,000	150,000	80,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>100</b></u>	<u><b>66,560</b></u>	<u><b>100</b></u>
A03404	Rent for other building		100	66,560	100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	35,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>		<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6145</b>	<b>GGHS No2 Serai Naurang</b>				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GGHS No2 Serai Naurang</b>			<b>24,477,576</b>	<b>36,604,730</b>	<b>30,154,830</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6146</b>	<b>GGHS Dalo Khel</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,488,311</u></b>	<b><u>25,886,370</u></b>	<b><u>23,916,580</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>13,617,860</u></b>	<b><u>14,461,540</u></b>	<b><u>14,204,950</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>9,199,670</u></b>	<b><u>6,300,170</u></b>	<b><u>9,798,890</u></b>
A01101	Total Basic Pay Of Officer				<u>9,199,670</u>	<u>6,300,170</u>	<u>9,798,890</u>
P070	Principal	(BPS-18)	1	1	901,700		1,046,790
S039	Senior English Teacher	(BPS-16)	6	6	3,711,960	6,300,170	3,750,900
S572	Senior Certified Teacher	(BPS-16)	3	3	1,648,790		1,875,450
S573	Senior Arabic Teacher	(BPS-16)	1	1	589,460		625,150
S574	Senior Theology Teacher	(BPS-16)	1	1	592,410		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	585,430		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	589,460		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	580,460		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>4,418,190</u></b>	<b><u>8,161,370</u></b>	<b><u>4,406,060</u></b>
A01151	Total Basic Pay Other Staff				<u>4,418,190</u>	<u>8,161,370</u>	<u>4,406,060</u>
C020	Certificated Teacher	(BPS-15)	4	4	2,095,950	8,161,370	1,922,340
S578	Senior Qaria	(BPS-15)	1	1	426,950		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	346,100		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	311,730		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	301,730		310,520
N005	Naib Qasid	(BPS-03)	1	1	301,880		310,520
S162	Sweeper	(BPS-03)	1	1	301,600		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,870,451</u></b>	<b><u>11,424,830</u></b>	<b><u>9,711,630</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,181,541</u></b>	<b><u>10,662,820</u></b>	<b><u>9,022,540</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6146</b>	<b>GGHS Dalo Khel</b>				
A01202	House Rent Allowance		912,670	1,011,600	912,670
A01203	Conveyance Allowance		1,023,100	1,108,480	1,023,100
A01207	Washing Allowance		36,000	24,000	36,000
A01208	Dress Allowance		36,000	24,000	36,000
A0120D	Integrated Allowance		21,600	14,400	21,600
A01217	Medical Allowance		405,150	412,600	405,150
A0121T	Adhoc Relief Allowance 2013		145,820	159,420	145,820
A0122C	Adhoc Relief Allowance - 2015		101,120	109,910	101,120
A0124H	Special Allowance-2021		102,000	126,000	102,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,252,940	1,371,080	1,252,940
A0124R	Adhoc Relief Allowance 2022		1,252,780	1,371,080	1,252,780
A0124X	Adhoc Relief Allowance 2023		885,161	4,923,050	885,170
A01253	Science Teaching Allowance		7,200	7,200	7,200
A0125E	Adhoc Relief Allowance 2024				2,840,990
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>688,910</u></b>	<b><u>762,010</u></b>	<b><u>689,090</u></b>
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		688,890	762,010	688,890
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>101,100</u></b>	<b><u>159,700</u></b>	<b><u>156,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6146</b>	<b>GGHS Dalo Khel</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>35,000</u>	<u>137,200</u>	<u>35,100</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
A03808	Conveyance Charges		<u>10,000</u>	<u>137,200</u>	<u>100</u>
001	Conveyance Charges		10,000	137,200	100
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>22,500</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>17,500</u>	<u>50,000</u>
001	Stationery Charges		35,000	17,500	50,000
A03970	Others		<u>10,000</u>	<u>5,000</u>	<u>50,000</u>
001	Others		10,000	5,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>366,310</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>366,310</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>366,310</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	366,310	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>	<u>600,000</u>	<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>	<u>600,000</u>	<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>	<u>600,000</u>	<u>100</u>
001	Fin: Asstt:		100	600,000	100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6146</b>	<b>GGHS Dalo Khel</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures			<u>100</u>		<u>100</u>
001	Furniture & Fixture			100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>10,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
001	Machinery and Equipment			10,000	5,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>5,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			10,000	5,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>					<u>20,000</u>
A13801	Maintenance of gardens					20,000
<b>GGHS Dalo Khel</b>				<b>20,609,811</b>	<b>27,022,380</b>	<b>24,173,180</b>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6147</b>	<b>GHS Pahar Khel Pacca</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,504,553</u></b>	<b><u>11,265,790</u></b>	<b><u>15,018,040</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,385,870</u></b>	<b><u>6,113,890</u></b>	<b><u>9,090,620</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>8</b>	<b>8</b>	<b><u>4,722,900</u></b>	<b><u>2,809,220</u></b>	<b><u>5,165,140</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,679,560</u>	<u>2,809,220</u>	<u>5,121,800</u>
H029	Head Master	(BPS-17)	1	1	615,610		745,750
S039	Senior English Teacher	(BPS-16)	4	4	2,300,220	2,809,220	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	586,250		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	596,230		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	581,250		625,150
A01102	Personal pay				43,340		43,340
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,662,970</u></b>	<b><u>3,304,670</u></b>	<b><u>3,925,480</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,662,970</u>	<u>3,304,670</u>	<u>3,925,480</u>
C020	Certificated Teacher	(BPS-15)	2	2	898,050	3,304,670	961,170
D106	Drawing Master	(BPS-15)	1	1	427,510		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	427,590		480,590
Q001	Qari	(BPS-12)	1	1	346,100		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	301,920		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	321,900		310,520
N005	Naib Qasid	(BPS-03)	1	1	301,880		310,520
S162	Sweeper	(BPS-03)	1	1	305,770		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,118,683</u></b>	<b><u>5,151,900</u></b>	<b><u>5,927,420</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,642,713</u></b>	<b><u>4,801,350</u></b>	<b><u>5,451,270</u></b>
A01202	House Rent Allowance				591,660	490,970	591,660

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6147</b>	<b>GHS Pahar Khel Pacca</b>				
A01203	Conveyance Allowance		618,240	511,350	618,240
A01207	Washing Allowance		36,000	36,000	36,000
A01208	Dress Allowance		35,500	36,000	35,500
A0120D	Integrated Allowance		21,500	21,600	21,500
A01217	Medical Allowance		210,820	225,030	210,820
A0121T	Adhoc Relief Allowance 2013		70,470	59,210	70,470
A0122C	Adhoc Relief Allowance - 2015		48,360	40,870	48,360
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	72,000	36,000
A01238	Charge allowance		900		
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		685,910	570,780	685,910
A0124R	Adhoc Relief Allowance 2022		688,860	570,780	688,860
A0124X	Adhoc Relief Allowance 2023		542,263	2,089,960	542,270
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,809,450
A01270	Other		<u>9,430</u>	<u>30,000</u>	<u>9,430</u>
001	Others		9,430	30,000	9,430
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>475,970</u></b>	<b><u>350,550</u></b>	<b><u>476,150</u></b>
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		475,950	350,550	475,950
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>69,450</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6147</b>	<b>GHS Pahar Khel Pacca</b>				
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>24,450</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>24,450</u>	<u>35,000</u>
001	Travelling Allowance		25,000	24,450	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6147</b>	<b>GHS Pahar Khel Pacca</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures			<u>100</u>		<u>100</u>
001	Furniture & Fixture			100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment			10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture			10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>					<u>20,000</u>
A13801	Maintenance of gardens					20,000
<b>GHS Pahar Khel Pacca</b>				<b>12,616,053</b>	<b>11,355,240</b>	<b>15,274,540</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6149</b>	<b>GHS Kotka Nawab Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,642,427</u></b>	<b><u>24,895,640</u></b>	<b><u>21,925,680</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>11,808,670</u></b>	<b><u>13,996,100</u></b>	<b><u>12,650,240</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>6,403,630</u></b>	<b><u>6,280,330</u></b>	<b><u>6,769,260</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>6,006,470</u>	<u>5,958,850</u>	<u>6,372,100</u>
H029	Head Master	(BPS-17)	1	1	613,650		745,750
S039	Senior English Teacher	(BPS-16)	4	4	2,499,800	5,958,850	2,500,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,126,230		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	589,370		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	582,390		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	595,030		625,150
A01102	Personal pay				397,160	321,480	397,160
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>5,405,040</u></b>	<b><u>7,715,770</u></b>	<b><u>5,880,980</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>5,371,880</u>	<u>7,715,770</u>	<u>5,847,820</u>
C020	Certificated Teacher	(BPS-15)	7	7	3,037,400	7,715,770	3,364,100
P030	Physical Education Teacher	(BPS-15)	1	1	426,860		480,590
Q001	Qari	(BPS-12)	1	1	346,100		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	312,650		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	302,520		310,520
N005	Naib Qasid	(BPS-03)	1	1	312,050		310,520
S162	Sweeper	(BPS-03)	1	1	302,050		310,520
A01152	Personal pay				33,160		33,160
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,833,757</u></b>	<b><u>10,899,540</u></b>	<b><u>9,275,440</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>6,247,957</u></b>	<b><u>10,246,070</u></b>	<b><u>8,689,460</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6149</b>	<b>GHS Kotka Nawab Lakki Marwat</b>				
A01202	House Rent Allowance		964,290	1,012,310	964,290
A01203	Conveyance Allowance		967,640	937,000	967,640
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		425,870	445,890	425,870
A0121T	Adhoc Relief Allowance 2013		166,110	143,700	166,110
A0122C	Adhoc Relief Allowance - 2015		105,610	99,150	105,610
A0122N	Special Conveyance Allowance to Disbalded Employees		18,500	12,000	18,500
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		2,540		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		215,050	182,110	215,050
A0124N	Disparity Reduction Allowance 2022- 15%		1,258,850	1,316,620	1,258,850
A0124R	Adhoc Relief Allowance 2022		1,261,370	1,316,620	1,261,370
A0124X	Adhoc Relief Allowance 2023		739,587	4,610,870	739,590
A01253	Science Teaching Allowance		4,800	3,800	4,800
A0125E	Adhoc Relief Allowance 2024				2,443,980
A01270	Other			<u>40,000</u>	<u>100</u>
001	Others			40,000	100
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>585,800</u></b>	<b><u>653,470</u></b>	<b><u>585,980</u></b>
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		585,780	653,470	585,780
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,200</u></b>	<b><u>1,662,890</u></b>	<b><u>156,200</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6149</b>	<b>GHS Kotka Nawab Lakki Marwat</b>				
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>	<b><u>175,000</u></b>	<b><u>35,000</u></b>
A03805	Travelling Allowance		<u>25,000</u>	<u>175,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	175,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>45,100</u></b>	<b><u>1,487,890</u></b>	<b><u>100,100</u></b>
A03901	Stationery		<u>35,000</u>	<u>185,600</u>	<u>50,000</u>
001	Stationery Charges		35,000	185,600	50,000
A03902	Printing and Publication		<u>100</u>	<u>148,270</u>	<u>100</u>
001	Printing and publication		100	148,270	100
A03970	Others		<u>10,000</u>	<u>1,154,020</u>	<u>50,000</u>
001	Others		10,000	1,154,020	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<b><u>100</u></b>	<b><u>2,771,520</u></b>	<b><u>100</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>		<b><u>100</u></b>	<b><u>2,771,520</u></b>	<b><u>100</u></b>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>2,771,520</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	2,771,520	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>100</u></b>		<b><u>100</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>100</u></b>		<b><u>100</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6149</b>	<b>GHS Kotka Nawab Lakki Marwat</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>300</b></u>		<u><b>300</b></u>
<b>A094</b>	<b>TOTAL OTHER STORES AND STOCKS</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09404	Medical and Laboratory Equipment		100		100
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,200</b></u>	<u><b>268,520</b></u>	<u><b>100,100</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>59,700</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>59,700</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	59,700	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>59,400</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000	59,400	40,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>100</b></u>	<u><b>99,500</b></u>	<u><b>100</b></u>
A13703	I.T. Equipment		100	99,500	100
<b>A138</b>	<b>TOTAL GENERAL</b>		<u><b>100</b></u>	<u><b>49,920</b></u>	<u><b>20,000</b></u>
A13801	Maintenance of gardens		100	49,920	20,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6149</b>	<b>GHS Kotka Nawab Lakki Marwat</b>				
<b>GHS Kotka Nawab Lakki Marwat</b>			<b>18,754,327</b>	<b>29,598,570</b>	<b>22,182,480</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6157</b>	<b>GHS Bragai Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,900,747</u></b>	<b><u>12,214,840</u></b>	<b><u>13,331,430</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>7,527,060</u></b>	<b><u>6,752,650</u></b>	<b><u>8,305,810</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,461,230</u></b>	<b><u>2,939,450</u></b>	<b><u>3,899,740</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,461,230</u>	<u>2,912,330</u>	<u>3,872,620</u>
H029	Head Master	(BPS-17)	1	1	616,060		746,870
S039	Senior English Teacher	(BPS-16)	4	4	2,263,640	2,912,330	2,500,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	581,530		625,150
A01102	Personal pay					27,120	27,120
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,065,830</u></b>	<b><u>3,813,200</u></b>	<b><u>4,406,070</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,065,830</u>	<u>3,813,200</u>	<u>4,406,070</u>
C020	Certificated Teacher	(BPS-15)	2	2	854,130	3,813,200	961,170
D106	Drawing Master	(BPS-15)	1	1	436,950		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	446,740		480,590
T023	Theology Teacher	(BPS-15)	1	1	426,710		480,590
Q001	Qari	(BPS-12)	1	1	345,740		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	311,900		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	301,820		310,520
N005	Naib Qasid	(BPS-03)	1	1	307,710		310,520
S162	Sweeper	(BPS-03)	1	1	301,880		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,373,687</u></b>	<b><u>5,462,190</u></b>	<b><u>5,025,620</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,073,127</u></b>	<b><u>5,135,680</u></b>	<b><u>4,724,880</u></b>
A01202	House Rent Allowance				494,530	491,620	494,530
A01203	Conveyance Allowance				491,230	470,630	491,230

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6157</b>	<b>GHS Bragai Lakki Marwat</b>				
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		201,390	238,470	201,390
A0121M	Adhoc Relief Allowance - 2012		3,920		
A0121T	Adhoc Relief Allowance 2013		65,310	74,180	65,310
A0121Z	Adhoc Relief Allowance 2014		10		
A0122C	Adhoc Relief Allowance - 2015		35,880	51,260	35,880
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance		<u>6,000</u>	<u>24,000</u>	<u>6,000</u>
001	Unattractive area allowance		6,000	24,000	6,000
A01238	Charge allowance		350	2,910	350
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		42,510	42,000	42,510
A0124N	Disparity Reduction Allowance 2022- 15%		506,380	639,580	506,380
A0124R	Adhoc Relief Allowance 2022		506,000	639,580	506,000
A0124X	Adhoc Relief Allowance 2023		489,257	2,255,050	489,260
A01253	Science Teaching Allowance		2,510	1,600	2,510
A0125E	Adhoc Relief Allowance 2024				1,655,730
A01270	Other		<u>103,000</u>	<u>80,000</u>	<u>103,000</u>
001	Others		103,000	80,000	103,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>300,560</u></b>	<b><u>326,510</u></b>	<b><u>300,740</u></b>
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		300,540	326,510	300,540
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>126,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6157</b>	<b>GHS Bragai Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</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>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>40,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	40,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>85,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		10,000	50,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>	<u>60,000</u>	<u>200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6157</b>	<b>GHS Bragai Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>	<u>60,000</u>	<u>100</u>
A09601	Plant and Machinery		<u>100</u>	<u>60,000</u>	<u>100</u>
001	Plant and Machinery		100	60,000	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS Bragai Lakki Marwat</b>			<b>11,012,247</b>	<b>12,420,840</b>	<b>13,587,930</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6158</b>	<b>GHS Shah Quli Khan Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,583,531</u></b>	<b><u>17,273,790</u></b>	<b><u>18,772,350</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>10,720,280</u></b>	<b><u>9,497,930</u></b>	<b><u>11,692,320</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,062,010</u></b>	<b><u>4,309,940</u></b>	<b><u>4,497,770</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,062,010</u>	<u>4,309,940</u>	<u>4,497,770</u>
H029	Head Master	(BPS-17)	1	1	616,080		746,870
S039	Senior English Teacher	(BPS-16)	4	4	2,275,860	4,309,940	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	589,500		625,150
S610	Secondary School Teacher (IT)	(BPS-16)	1	1	580,570		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>17</b>	<b>17</b>	<b><u>6,658,270</u></b>	<b><u>5,187,990</u></b>	<b><u>7,194,550</u></b>
A01151	Total Basic Pay Other Staff		17	17	<u>6,658,270</u>	<u>5,187,990</u>	<u>7,194,550</u>
A047	Arabic Teacher	(BPS-15)	1	1	425,540		480,590
C020	Certificated Teacher	(BPS-15)	6	6	2,667,700	5,187,990	2,883,510
D106	Drawing Master	(BPS-15)	1	1	427,190		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	427,590		480,590
T023	Theology Teacher	(BPS-15)	1	1	437,460		480,590
C457	Certified Teacher IT	(BPS-12)	1	1	345,740		385,550
Q001	Qari	(BPS-12)	1	1	345,740		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	302,890		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	312,050		310,520
N005	Naib Qasid	(BPS-03)	1	1	311,880		310,520
S162	Sweeper	(BPS-03)	1	1	322,240		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,863,251</u></b>	<b><u>7,775,860</u></b>	<b><u>7,080,030</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,282,821</u></b>	<b><u>7,132,970</u></b>	<b><u>6,499,420</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6158</b>	<b>GHS Shah Quli Khan Lakki</b>				
A01202	House Rent Allowance		687,290	810,650	687,290
A01203	Conveyance Allowance		690,660	782,990	690,660
A01207	Washing Allowance		48,000	48,000	48,000
A01208	Dress Allowance		48,500	48,000	48,500
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		316,210	360,320	316,210
A0121M	Adhoc Relief Allowance - 2012		3,780		
A0121T	Adhoc Relief Allowance 2013		96,630	81,680	96,630
A0121Z	Adhoc Relief Allowance 2014		10		
A0122C	Adhoc Relief Allowance - 2015		55,920	54,010	55,920
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01233	Unattractive Area Allowance		<u>75,990</u>		
001	Unattractive area allowance		75,990		
A01238	Charge allowance		1,000	480	1,000
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		14,540		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		550	10,500	550
A0124N	Disparity Reduction Allowance 2022- 15%		744,850	880,570	744,850
A0124R	Adhoc Relief Allowance 2022		745,350	849,120	745,350
A0124X	Adhoc Relief Allowance 2023		696,821	3,163,050	696,830
A01253	Science Teaching Allowance		370	14,800	370
A0125E	Adhoc Relief Allowance 2024				2,338,460
A01270	Other		<u>27,500</u>		
001	Others		27,500		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>580,430</u></b>	<b><u>642,890</u></b>	<b><u>580,610</u></b>
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		580,410	642,890	580,410

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6158</b>	<b>GHS Shah Quli Khan Lakki</b>				
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>91,100</b></u>	<u><b>70,000</b></u>	<u><b>156,100</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,100</b></u>		<u><b>20,100</b></u>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>	<u><b>25,000</b></u>	<u><b>35,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	25,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>960,600</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>960,600</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>960,600</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	960,600	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6158</b>	<b>GHS Shah Quli Khan Lakki</b>				
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS Shah Quli Khan Lakki</b>			<b>15,695,031</b>	<b>18,324,390</b>	<b>19,028,850</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6159</b>	<b>GGHS Teri Khan Landiwah Lakki</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,859,290</u></b>	<b><u>14,743,470</u></b>	<b><u>15,627,090</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>8,840,610</u></b>	<b><u>8,192,490</u></b>	<b><u>9,673,540</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,186,620</u></b>	<b><u>3,039,130</u></b>	<b><u>5,748,070</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,186,620</u>	<u>3,039,130</u>	<u>5,748,070</u>
H031	Headmistress	(BPS-17)	1	1	615,590		746,870
S039	Senior English Teacher	(BPS-16)	4	4	2,231,620	3,039,130	2,500,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	580,160		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	583,740		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	591,270		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	584,240		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,653,990</u></b>	<b><u>5,153,360</u></b>	<b><u>3,925,470</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,653,990</u>	<u>5,153,360</u>	<u>3,925,470</u>
C020	Certificated Teacher	(BPS-15)	4	4	1,748,390	5,153,360	1,922,340
Q005	Qaria	(BPS-12)	1	1	345,740		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	303,270		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	312,010		310,520
N005	Naib Qasid	(BPS-03)	1	1	311,640		310,520
S162	Sweeper	(BPS-03)	1	1	300,690		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,018,680</u></b>	<b><u>6,550,980</u></b>	<b><u>5,953,550</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,713,130</u></b>	<b><u>6,167,780</u></b>	<b><u>5,647,820</u></b>
A01202	House Rent Allowance				590,170	601,230	590,170
A01203	Conveyance Allowance				613,830	639,200	613,830
A01207	Washing Allowance				48,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6159</b>	<b>GGHS Teri Khan Landiwah Lakki</b>				
A01208	Dress Allowance		48,000	48,000	48,000
A0120D	Integrated Allowance		28,800	28,800	28,800
A01217	Medical Allowance		225,210	274,460	225,210
A0121T	Adhoc Relief Allowance 2013		79,040	85,880	79,040
A0121Z	Adhoc Relief Allowance 2014		10		
A0122C	Adhoc Relief Allowance - 2015		51,950	58,440	51,950
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		82,500	84,000	82,500
A0124N	Disparity Reduction Allowance 2022- 15%		683,380	780,640	683,380
A0124R	Adhoc Relief Allowance 2022		682,800	780,640	682,800
A0124X	Adhoc Relief Allowance 2023		574,630	2,733,690	574,630
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,934,710
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>305,550</u></b>	<b><u>383,200</u></b>	<b><u>305,730</u></b>
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		305,530	383,200	305,530
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>45,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>		<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>25,000</u></b>		<b><u>35,000</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6159</b>	<b>GGHS Teri Khan Landiwah Lakki</b>				
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>		<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Assstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>200</b></u>		<u><b>200</b></u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u><b>100</b></u>		<u><b>100</b></u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6159</b>	<b>GGHS Teri Khan Landiwah Lakki</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>100,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>40,000</b></u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>GGHS Teri Khan Landiwah Lakki</b>			<b>12,970,790</b>	<b>14,808,470</b>	<b>15,883,590</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6160</b>	<b>GHS Mandan Manjiwala Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>15,146,187</u></b>	<b><u>22,620,970</u></b>	<b><u>17,941,520</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>9,678,320</u></b>	<b><u>12,767,940</u></b>	<b><u>10,413,760</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>5,887,280</u></b>	<b><u>7,013,660</u></b>	<b><u>6,488,280</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>5,772,220</u>	<u>6,818,050</u>	<u>6,373,220</u>
H029	Head Master	(BPS-17)	1	1	616,120		746,870
S039	Senior English Teacher	(BPS-16)	5	5	2,827,080	6,818,050	3,125,750
S572	Senior Certified Teacher	(BPS-16)	2	2	1,156,020		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	582,330		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	590,670		625,150
A01102	Personal pay				115,060	195,610	115,060
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>10</b>	<b>10</b>	<b><u>3,791,040</u></b>	<b><u>5,754,280</u></b>	<b><u>3,925,480</u></b>
A01151	Total Basic Pay Other Staff		10	10	<u>3,791,040</u>	<u>5,754,280</u>	<u>3,925,480</u>
C020	Certificated Teacher	(BPS-15)	2	2	998,950	5,754,280	961,170
D106	Drawing Master	(BPS-15)	1	1	435,790		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	434,100		480,590
Q001	Qari	(BPS-12)	1	1	345,740		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	312,760		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	310,820		310,520
N005	Naib Qasid	(BPS-03)	1	1	320,050		310,520
S162	Sweeper	(BPS-03)	1	1	300,580		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,467,867</u></b>	<b><u>9,853,030</u></b>	<b><u>7,527,760</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,982,827</u></b>	<b><u>9,299,720</u></b>	<b><u>7,042,540</u></b>
A01202	House Rent Allowance				753,110	844,930	753,110

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6160</b>	<b>GHS Mandan Manjiwala Lakki Marwat</b>				
A01203	Conveyance Allowance		725,950	858,480	725,950
A01207	Washing Allowance		44,500	38,000	44,500
A01208	Dress Allowance		44,500	38,000	44,500
A0120D	Integrated Allowance		25,500	22,800	25,500
A01216	Qualification Allowance		5,000	30,000	5,000
A01217	Medical Allowance		300,200	387,740	300,200
A0121T	Adhoc Relief Allowance 2013		133,410	141,740	133,410
A0122C	Adhoc Relief Allowance - 2015		97,700	97,260	97,700
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,600	1,200	1,600
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124H	Special Allowance-2021		126,880	156,890	126,880
A0124N	Disparity Reduction Allowance 2022- 15%		1,093,060	1,216,800	1,093,060
A0124R	Adhoc Relief Allowance 2022		1,003,140	1,216,810	1,003,140
A0124X	Adhoc Relief Allowance 2023		621,607	4,237,840	621,610
A01253	Science Teaching Allowance		6,640	11,230	6,640
A0125E	Adhoc Relief Allowance 2024				2,059,740
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>485,040</u></b>	<b><u>553,310</u></b>	<b><u>485,220</u></b>
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		485,020	553,310	485,020
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>168,560</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>100,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>100,000</u>	<u>20,000</u>
001	Electricity		20,000	100,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6160</b>	<b>GHS Mandan Manjiwala Lakki Marwat</b>				
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>23,560</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>23,560</u>	<u>35,000</u>
001	Travelling Allowance		25,000	23,560	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>579,480</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>579,480</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>579,480</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	579,480	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6160</b>	<b>GHS Mandan Manjiwala Lakki Marwat</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS Mandan Manjiwala Lakki Marwat</b>			<b>15,257,687</b>	<b>23,389,010</b>	<b>18,198,020</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6162</b>	<b>GHS Mela Shahab Khel Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,718,393</u></b>	<b><u>19,218,870</u></b>	<b><u>16,089,060</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,688,840</u></b>	<b><u>10,769,980</u></b>	<b><u>9,214,360</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,383,010</u></b>	<b><u>6,898,510</u></b>	<b><u>5,769,470</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,361,610</u>	<u>6,612,510</u>	<u>5,748,070</u>
H029	Head Master	(BPS-17)	1	1	625,620		746,870
S039	Senior English Teacher	(BPS-16)	4	4	2,389,680	6,612,510	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	581,570		625,150
S573	Senior Arabic Teacher	(BPS-16)	1	1	584,000		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	593,730		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	587,010		625,150
A01102	Personal pay				21,400	286,000	21,400
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>3,305,830</u></b>	<b><u>3,871,470</u></b>	<b><u>3,444,890</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,305,830</u>	<u>3,871,470</u>	<u>3,444,890</u>
C020	Certificated Teacher	(BPS-15)	2	2	964,700	3,871,470	961,170
P030	Physical Education Teacher	(BPS-15)	1	1	426,020		480,590
Q001	Qari	(BPS-12)	1	1	345,740		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	301,540		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	301,820		310,520
N005	Naib Qasid	(BPS-03)	1	1	311,880		310,520
S162	Sweeper	(BPS-03)	1	1	321,880		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,029,553</u></b>	<b><u>8,448,890</u></b>	<b><u>6,874,700</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,604,503</u></b>	<b><u>7,925,650</u></b>	<b><u>6,449,470</u></b>
A01202	House Rent Allowance				697,820	735,360	697,820

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6162</b>	<b>GHS Mela Shahab Khel Lakki Marwat</b>				
A01203	Conveyance Allowance		690,230	740,790	690,230
A01207	Washing Allowance		41,500	25,470	41,500
A01208	Dress Allowance		41,500	24,000	41,500
A0120D	Integrated Allowance		25,500	14,400	25,500
A01217	Medical Allowance		301,080	332,740	301,080
A0121T	Adhoc Relief Allowance 2013		105,350	117,970	105,350
A0122C	Adhoc Relief Allowance - 2015		84,520	81,520	84,520
A0122M	Adhoc Relief Allowance 2016		10		
A0122N	Special Conveyance Allowance to Disbalded Employees		32,500	72,000	32,500
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		100,880	114,890	100,880
A0124N	Disparity Reduction Allowance 2022- 15%		929,110	1,042,710	929,110
A0124R	Adhoc Relief Allowance 2022		993,430	1,022,120	993,430
A0124X	Adhoc Relief Allowance 2023		552,333	3,589,260	552,340
A01253	Science Teaching Allowance		7,500	4,800	7,500
A0125E	Adhoc Relief Allowance 2024				1,838,590
A01270	Other			<u>6,420</u>	<u>6,420</u>
001	Others			6,420	6,420
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>425,050</u></b>	<b><u>523,240</u></b>	<b><u>425,230</u></b>
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		425,030	523,240	425,030
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>237,010</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6162</b>	<b>GHS Mela Shahab Khel Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</u>	<u>67,050</u>	<u>20,100</u>
A03303	Electricity		<u>20,000</u>	<u>67,050</u>	<u>20,000</u>
001	Electricity		20,000	67,050	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>124,960</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>124,960</u>	<u>35,000</u>
001	Travelling Allowance		25,000	124,960	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,204,520</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,204,520</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,204,520</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,204,520	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>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
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6162</b>	<b>GHS Mela Shahab Khel Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>GHS Mela Shahab Khel Lakki Marwat</b>			<b>13,829,893</b>	<b>20,680,400</b>	<b>16,345,560</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6163</b>	<b>Govt High School Tajori No.2</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,183,366</u></b>	<b><u>15,812,920</u></b>	<b><u>14,815,860</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,075,030</u></b>	<b><u>8,696,150</u></b>	<b><u>8,928,940</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>4,036,660</u></b>	<b><u>3,065,260</u></b>	<b><u>4,522,870</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>4,011,560</u>	<u>3,065,260</u>	<u>4,497,770</u>
H029	Head Master	(BPS-17)	1	1	617,740		746,870
S039	Senior English Teacher	(BPS-16)	4	4	2,223,840	3,065,260	2,500,600
S574	Senior TheologyTeacher	(BPS-16)	1	1	580,420		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	589,560		625,150
A01102	Personal pay				25,100		25,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>4,038,370</u></b>	<b><u>5,630,890</u></b>	<b><u>4,406,070</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>4,038,370</u>	<u>5,630,890</u>	<u>4,406,070</u>
A047	Arabic Teacher	(BPS-15)	1	1	427,310		480,590
C020	Certificated Teacher	(BPS-15)	3	3	1,271,430	5,630,890	1,441,760
P030	Physical Education Teacher	(BPS-15)	1	1	424,700		480,590
Q001	Qari	(BPS-12)	1	1	345,740		385,550
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
C057	Chowkidar	(BPS-03)	1	1	311,840		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	321,820		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,230		310,520
S162	Sweeper	(BPS-03)	1	1	300,050		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,108,336</u></b>	<b><u>7,116,770</u></b>	<b><u>5,886,920</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,715,316</u></b>	<b><u>6,622,280</u></b>	<b><u>5,493,720</u></b>
A01202	House Rent Allowance				585,990	701,840	585,990
A01203	Conveyance Allowance				585,650	692,400	585,650

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6163</b>	<b>Govt High School Tajori No.2</b>				
A01207	Washing Allowance		44,500	39,000	44,500
A01208	Dress Allowance		45,500	39,000	45,500
A0120D	Integrated Allowance		25,800	23,400	25,800
A01217	Medical Allowance		294,210	369,260	294,210
A0121T	Adhoc Relief Allowance 2013		83,900	78,960	83,900
A0122C	Adhoc Relief Allowance - 2015		58,940	54,270	58,940
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		200	1,200	200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		2,320		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		21,570	72,890	21,570
A0124N	Disparity Reduction Allowance 2022- 15%		716,630	815,690	716,630
A0124R	Adhoc Relief Allowance 2022		722,020	815,690	722,020
A0124X	Adhoc Relief Allowance 2023		523,246	2,913,880	523,250
A01253	Science Teaching Allowance		4,800	4,800	4,800
A0125E	Adhoc Relief Allowance 2024				1,780,760
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>393,020</u></b>	<b><u>494,490</u></b>	<b><u>393,200</u></b>
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		393,000	494,490	393,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>121,100</u></b>		<b><u>186,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>50,100</u></b>		<b><u>50,100</u></b>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6163</b>	<b>Govt High School Tajori No.2</b>				
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>		<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>		<u>100,000</u>
A03901	Stationery		<u>35,000</u>		<u>50,000</u>
001	Stationery Charges		35,000		50,000
A03970	Others		<u>10,000</u>		<u>50,000</u>
001	Others		10,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R		100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6163</b>	<b>Govt High School Tajori No.2</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>20,000</u></b>		<b><u>100,000</u></b>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>		<b><u>40,000</u></b>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>		<b><u>40,000</u></b>
A13201	Furniture and Fixture		10,000		40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<b><u>20,000</u></b>
A13801	Maintenance of gardens				20,000
<b>Govt High School Tajori No.2</b>			<b>12,324,866</b>	<b>15,812,920</b>	<b>15,102,360</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6683</b>	<b>Govt.Girls High School Tabi Murad Lakki District Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,680,351</u></b>	<b><u>11,421,240</u></b>	<b><u>14,506,440</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>7,962,080</u></b>	<b><u>6,161,180</u></b>	<b><u>9,012,190</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>9</b>	<b>9</b>	<b><u>5,248,420</u></b>	<b><u>3,607,460</u></b>	<b><u>5,737,380</u></b>
A01101	Total Basic Pay Of Officer		9	9	<u>5,248,420</u>	<u>3,607,460</u>	<u>5,737,380</u>
H031	Headmistress	(BPS-17)	1	1	617,130		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,287,460	3,607,460	2,500,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	589,760		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	584,550		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	582,660		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	586,860		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>2,713,660</u></b>	<b><u>2,553,720</u></b>	<b><u>3,274,810</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>2,713,660</u>	<u>2,553,720</u>	<u>3,274,810</u>
C020	Certificated Teacher	(BPS-15)	2	2	802,320	2,553,720	961,170
Q005	Qaria	(BPS-12)	1	1	352,760		385,550
J013	Junior Clerk	(BPS-11)	1	1	340,820		375,500
C057	Chowkidar	(BPS-03)	2	2	305,790		621,030
L002	Laboratory Attendant	(BPS-03)	1	1	303,340		310,520
N005	Naib Qasid	(BPS-03)	1	1	304,870		310,520
S162	Sweeper	(BPS-03)	1	1	303,760		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,718,271</u></b>	<b><u>5,260,060</u></b>	<b><u>5,494,250</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,513,171</u></b>	<b><u>5,017,540</u></b>	<b><u>5,288,970</u></b>
A01202	House Rent Allowance				585,900	493,340	585,900
A01203	Conveyance Allowance				585,130	543,500	585,130

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6683</b>	<b>Govt.Girls High School Tabi Murad Lakki District Lakki Marwat</b>				
A01207	Washing Allowance		75,600	50,000	75,600
A01208	Dress Allowance		45,000	50,000	45,000
A0120D	Integrated Allowance		25,500	22,800	25,500
A01217	Medical Allowance		275,120	233,610	275,120
A0121T	Adhoc Relief Allowance 2013		75,240	59,820	75,240
A0122C	Adhoc Relief Allowance - 2015		55,770	40,330	55,770
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01230	Dusting allowance		25,500		
A01238	Charge allowance		1,100		
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		205,310	126,000	205,310
A0124N	Disparity Reduction Allowance 2022- 15%		354,630	703,480	354,630
A0124R	Adhoc Relief Allowance 2022		683,390	585,120	683,390
A0124X	Adhoc Relief Allowance 2023		517,531	2,107,140	517,540
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,802,440
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>205,100</u></b>	<b><u>242,520</u></b>	<b><u>205,280</u></b>
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		205,080	242,520	205,080
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>117,100</u></b>	<b><u>169,980</u></b>	<b><u>182,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>40,100</u></b>	<b><u>100,000</u></b>	<b><u>40,100</u></b>
A03303	Electricity		<u>40,000</u>	<u>100,000</u>	<u>40,000</u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6683</b>	<b>Govt.Girls High School Tabi Murad Lakki District Lakki Marwat</b>				
001	Electricity		40,000	100,000	40,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>31,000</b></u>	<u><b>24,980</b></u>	<u><b>41,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>	<u>24,980</u>	<u>35,000</u>
001	Travelling Allowance		25,000	24,980	35,000
A03808	Conveyance Charges		<u>6,000</u>		<u>6,000</u>
001	Conveyance Charges		6,000		6,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>	<u><b>45,000</b></u>	<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>310,880</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>310,880</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>310,880</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	310,880	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>200</b></u>		<u><b>200</b></u>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6683</b>	<b>Govt.Girls High School Tabi Murad Lakki District Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>Govt.Girls High School Tabi Murad Lakki District Lakki Marwat</b>			<b>11,817,851</b>	<b>11,922,100</b>	<b>14,768,940</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6684</b>	<b>Govt.Girls High School Sadar Abad Abba K Abba Khel District Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>13,111,683</u></b>	<b><u>18,392,830</u></b>	<b><u>16,026,430</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>18</b>	<b>18</b>	<b><u>8,433,180</u></b>	<b><u>10,317,570</u></b>	<b><u>9,471,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>11</b>	<b>11</b>	<b><u>6,102,240</u></b>	<b><u>6,617,980</u></b>	<b><u>6,987,680</u></b>
A01101	Total Basic Pay Of Officer		11	11	<u>6,102,240</u>	<u>6,617,980</u>	<u>6,987,680</u>
H031	Headmistress	(BPS-17)	1	1	616,560		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,100,350	6,617,980	2,500,600
S572	Senior Certified Teacher	(BPS-16)	2	2	1,067,270		1,250,300
S573	Senior Arabic Teacher	(BPS-16)	1	1	582,960		625,150
S574	Senior TheologyTeacher	(BPS-16)	1	1	582,000		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	589,060		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	564,040		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>7</b>	<b>7</b>	<b><u>2,330,940</u></b>	<b><u>3,699,590</u></b>	<b><u>2,483,720</u></b>
A01151	Total Basic Pay Other Staff		7	7	<u>2,330,940</u>	<u>3,699,590</u>	<u>2,483,720</u>
C020	Certificated Teacher	(BPS-15)	1	1	425,280		480,590
Q005	Qaria	(BPS-12)	1	1	352,760		385,550
J013	Junior Clerk	(BPS-11)	1	1	340,820	3,699,590	375,500
C057	Chowkidar	(BPS-03)	1	1	304,040		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	303,100		310,520
N005	Naib Qasid	(BPS-03)	1	1	304,320		310,520
S162	Sweeper	(BPS-03)	1	1	300,620		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,678,503</u></b>	<b><u>8,075,260</u></b>	<b><u>6,555,030</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,263,123</u></b>	<b><u>7,566,380</u></b>	<b><u>6,139,470</u></b>
A01202	House Rent Allowance				680,080	707,720	680,080

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6684</b>	<b>Govt.Girls High School Sadar Abad Abba K Abba Khel District Lakki Marwat</b>				
A01203	Conveyance Allowance		715,050	772,160	715,050
A01207	Washing Allowance		35,500	36,000	35,500
A01208	Dress Allowance		35,000	36,000	35,000
A0120D	Integrated Allowance		24,000	21,600	24,000
A01217	Medical Allowance		305,830	302,580	305,830
A0121M	Adhoc Relief Allowance - 2012		15,430		
A0121T	Adhoc Relief Allowance 2013		105,860	112,890	105,860
A0121Z	Adhoc Relief Allowance 2014		10		
A0122C	Adhoc Relief Allowance - 2015		75,360	76,970	75,360
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		1,200	1,200	1,200
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		1,540		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		84,570	72,890	84,570
A0124N	Disparity Reduction Allowance 2022- 15%		815,070	975,080	815,070
A0124R	Adhoc Relief Allowance 2022		815,010	975,080	815,010
A0124X	Adhoc Relief Allowance 2023		548,153	3,472,030	548,160
A01253	Science Teaching Allowance		4,500	4,180	4,500
A01257	RC Allowance		910		
A0125E	Adhoc Relief Allowance 2024				1,894,280
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>415,380</u></b>	<b><u>508,880</u></b>	<b><u>415,560</u></b>
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		415,360	508,880	415,360
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>111,100</u></b>		<b><u>176,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6684</b>	<b>Govt.Girls High School Sadar Abad Abba K Abba Khel District Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>40,100</b></u>		<u><b>40,100</b></u>
A03303	Electricity		<u>40,000</u>		<u>40,000</u>
001	Electricity		40,000		40,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>25,000</b></u>		<u><b>35,000</b></u>
A03805	Travelling Allowance		<u>25,000</u>		<u>35,000</u>
001	Travelling Allowance		25,000		35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u><b>45,000</b></u>		<u><b>100,000</b></u>
A03901	Stationery		<u>35,000</u>		<u>50,000</u>
001	Stationery Charges		35,000		50,000
A03970	Others		<u>10,000</u>		<u>50,000</u>
001	Others		10,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u><b>100</b></u>	<u><b>247,640</b></u>	<u><b>100</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u><b>100</b></u>	<u><b>247,640</b></u>	<u><b>100</b></u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>247,640</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	247,640	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u><b>100</b></u>		<u><b>100</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u><b>100</b></u>		<u><b>100</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u><b>200</b></u>		<u><b>200</b></u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6684</b>	<b>Govt.Girls High School Sadar Abad Abba K Abba Khel District Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>		<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>40,000</u>
001	Machinery and Equipment		10,000		40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>40,000</u>
A13201	Furniture and Fixture		10,000		40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt.Girls High School Sadar Abad Abba K Abba Khel District Lakki Marwat</b>			<b>13,243,183</b>	<b>18,640,470</b>	<b>16,302,930</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6685</b>	<b>Govt.High School Landi Mir Salam Lakki District Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,409,231</u></b>	<b><u>10,995,180</u></b>	<b><u>13,204,890</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>7,125,770</u></b>	<b><u>6,050,860</u></b>	<b><u>8,268,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,130,900</u></b>	<b><u>2,424,920</u></b>	<b><u>3,861,930</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,130,900</u>	<u>2,424,920</u>	<u>3,861,930</u>
H029	Head Master	(BPS-17)	1	1	618,010		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,098,160	2,424,920	2,500,600
S573	Senior Arabic Teacher	(BPS-16)	1	1	414,730		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>3,994,870</u></b>	<b><u>3,625,940</u></b>	<b><u>4,406,070</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>3,994,870</u>	<u>3,625,940</u>	<u>4,406,070</u>
C020	Certificated Teacher	(BPS-15)	2	2	825,810	3,625,940	961,170
D106	Drawing Master	(BPS-15)	1	1	416,560		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	413,860		480,590
T023	Theology Teacher	(BPS-15)	1	1	418,210		480,590
Q001	Qari	(BPS-12)	1	1	352,760		385,550
J013	Junior Clerk	(BPS-11)	1	1	340,820		375,500
C057	Chowkidar	(BPS-03)	1	1	303,480		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	309,950		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,780		310,520
S162	Sweeper	(BPS-03)	1	1	309,640		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,283,461</u></b>	<b><u>4,944,320</u></b>	<b><u>4,936,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,967,831</u></b>	<b><u>4,697,950</u></b>	<b><u>4,621,080</u></b>
A01202	House Rent Allowance				505,750	453,510	505,750
A01203	Conveyance Allowance				505,760	447,040	505,760

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6685</b>	<b>Govt.High School Landi Mir Salam Lakki District Lakki Marwat</b>				
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		245,430	231,650	245,430
A0121T	Adhoc Relief Allowance 2013		50,040	65,180	50,040
A0122C	Adhoc Relief Allowance - 2015		35,040	44,010	35,040
A0122N	Special Conveyance Allowance to Disbalded Employees		11,500	72,000	11,500
A01238	Charge allowance		360		
A0124H	Special Allowance-2021		40,500	84,000	40,500
A0124N	Disparity Reduction Allowance 2022- 15%		495,690	567,940	495,690
A0124R	Adhoc Relief Allowance 2022		495,690	567,940	495,690
A0124X	Adhoc Relief Allowance 2023		463,171	2,037,480	463,180
A01253	Science Teaching Allowance		2,400	2,400	2,400
A0125E	Adhoc Relief Allowance 2024				1,653,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>315,630</u></b>	<b><u>246,370</u></b>	<b><u>315,810</u></b>
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		315,610	246,370	315,610
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>84,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000	1,000	1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>20,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Electricity		20,000	20,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6685</b>	<b>Govt.High School Landi Mir Salam Lakki District Lakki Marwat</b>					
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>25,000</u>	<u>28,000</u>	<u>35,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>28,000</u>	<u>35,000</u>
001	Travelling Allowance			25,000	28,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<u>45,000</u>	<u>35,000</u>	<u>100,000</u>
A03901	Stationery			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges			35,000	35,000	50,000
A03970	Others			<u>10,000</u>		<u>50,000</u>
001	Others			10,000		50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>			<u>100</u>		<u>100</u>
A04114	Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001	Superannuation Encashment of L.P.R			100		100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001	Fin: Asstt:			100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>1,000,000</u>	<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>1,000,000</u>	<u>100</u>
A09601	Plant and Machinery			<u>100</u>	<u>1,000,000</u>	<u>100</u>
001	Plant and Machinery			100	1,000,000	100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6685</b>	<b>Govt.High School Landi Mir Salam Lakki District Lakki Marwat</b>				
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>1,010,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>410,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>410,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	410,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>600,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	600,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt.High School Landi Mir Salam Lakki District Lakki Marwat</b>			<b>10,520,731</b>	<b>13,089,180</b>	<b>13,461,390</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6686</b>	<b>Govt.Girls High School Kotka Hayat Ullah Gidar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,316,241</u></b>	<b><u>12,309,590</u></b>	<b><u>13,053,170</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>7,011,780</u></b>	<b><u>6,790,010</u></b>	<b><u>8,123,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,697,780</u></b>	<b><u>3,462,320</u></b>	<b><u>3,236,780</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,697,780</u>	<u>3,462,320</u>	<u>3,236,780</u>
H031	Headmistress	(BPS-17)	1	1	600,500		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,097,280	3,462,320	2,500,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,314,000</u></b>	<b><u>3,327,690</u></b>	<b><u>4,886,660</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,314,000</u>	<u>3,327,690</u>	<u>4,886,660</u>
A047	Arabic Teacher	(BPS-15)	1	1	400,500		480,590
C020	Certificated Teacher	(BPS-15)	2	2	810,120	3,327,690	961,170
D106	Drawing Master	(BPS-15)	1	1	400,500		480,590
P030	Physical Education Teacher	(BPS-15)	1	1	400,500		480,590
T023	Theology Teacher	(BPS-15)	1	1	400,500		480,590
Q005	Qaria	(BPS-12)	1	1	352,760		385,550
J013	Junior Clerk	(BPS-11)	1	1	340,820		375,500
C057	Chowkidar	(BPS-03)	1	1	301,000		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	300,500		310,520
N005	Naib Qasid	(BPS-03)	1	1	300,550		310,520
S162	Sweeper	(BPS-03)	1	1	306,250		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,304,461</u></b>	<b><u>5,519,580</u></b>	<b><u>4,929,730</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,958,791</u></b>	<b><u>5,125,250</u></b>	<b><u>4,583,880</u></b>
A01202	House Rent Allowance				500,540	565,590	500,540
A01203	Conveyance Allowance				435,310	559,170	435,310

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6686</b>	<b>Govt.Girls High School Kotka Hayat Ullah Gidar</b>				
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		245,200	274,670	245,200
A0121T	Adhoc Relief Allowance 2013		44,590	50,030	44,590
A0122C	Adhoc Relief Allowance - 2015		35,050	34,690	35,050
A0122Y	Ad-hoc Relief Allowance 2017			1,230	100
A0123G	Ad-hoc Relief Allowance-2018			1,160	100
A0123P	Ad-hoc Relief Allowance 2019			1,230	100
A0124F	Adhoc Relief Allowance-2021			1,390	100
A0124H	Special Allowance-2021		42,000	42,000	42,000
A0124N	Disparity Reduction Allowance 2022- 15%		545,520	624,010	545,520
A0124R	Adhoc Relief Allowance 2022		535,520	623,030	535,520
A0124X	Adhoc Relief Allowance 2023		455,761	2,216,170	455,770
A01253	Science Teaching Allowance		2,800	6,080	2,800
A0125E	Adhoc Relief Allowance 2024				1,624,680
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>345,670</u></b>	<b><u>394,330</u></b>	<b><u>345,850</u></b>
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		345,650	394,330	345,650
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>155,000</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>60,000</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>60,000</u>	<u>20,000</u>
001	Electricity		20,000	60,000	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6686</b>	<b>Govt.Girls High School Kotka Hayat Ullah Gidar</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000



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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6686</b>	<b>Govt.Girls High School Kotka Hayat Ullah Gidar</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt.Girls High School Kotka Hayat Ullah Gidar</b>			<b>10,427,541</b>	<b>12,484,590</b>	<b>13,309,470</b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>092101</b>	<b>SECONDARY EDUCATION</b>						
<b>LK6687</b>	<b>Govt.Girls High School Qimat Manjiwala Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,940,983</u></b>	<b><u>16,612,340</u></b>	<b><u>14,627,540</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>17</u></b>	<b><u>17</u></b>	<b><u>7,602,700</u></b>	<b><u>9,161,260</u></b>	<b><u>8,577,650</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>4,434,720</u></b>	<b><u>6,300,620</u></b>	<b><u>5,132,750</u></b>
A01101	Total Basic Pay Of Officer		8	8	<u>4,414,200</u>	<u>6,242,480</u>	<u>5,112,230</u>
H031	Headmistress	(BPS-17)	1	1	613,500		736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,058,680	6,242,480	2,500,600
S572	Senior Certified Teacher	(BPS-16)	1	1	580,020		625,150
S575	Senior Drawing Master	(BPS-16)	1	1	581,500		625,150
S576	Senior Physical education Teacher	(BPS-16)	1	1	580,500		625,150
A01102	Personal pay				20,520	58,140	20,520
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>9</u></b>	<b><u>9</u></b>	<b><u>3,167,980</u></b>	<b><u>2,860,640</u></b>	<b><u>3,444,900</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>3,167,980</u>	<u>2,860,640</u>	<u>3,444,900</u>
A047	Arabic Teacher	(BPS-15)	1	1	422,500		480,590
C020	Certificated Teacher	(BPS-15)	1	1	425,300		480,590
T023	Theology Teacher	(BPS-15)	1	1	420,500		480,590
Q005	Qaria	(BPS-12)	1	1	352,760		385,550
J013	Junior Clerk	(BPS-11)	1	1	340,820	2,860,640	375,500
C057	Chowkidar	(BPS-03)	1	1	301,000		310,520
L002	Laboratory Attendant	(BPS-03)	1	1	300,500		310,520
N005	Naib Qasid	(BPS-03)	1	1	303,550		310,520
S162	Sweeper	(BPS-03)	1	1	301,050		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,338,283</u></b>	<b><u>7,451,080</u></b>	<b><u>6,049,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,822,523</u></b>	<b><u>7,025,770</u></b>	<b><u>5,533,950</u></b>

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6687</b>	<b>Govt.Girls High School Qimat Manjiwala Lakki Marwat</b>				
A01202	House Rent Allowance		570,980	669,990	570,980
A01203	Conveyance Allowance		570,750	764,680	570,750
A01207	Washing Allowance		45,500	48,000	45,500
A01208	Dress Allowance		45,500	48,000	45,500
A0120D	Integrated Allowance		25,500	28,800	25,500
A01217	Medical Allowance		301,560	311,750	301,560
A0121T	Adhoc Relief Allowance 2013		101,610	101,460	101,610
A0122C	Adhoc Relief Allowance - 2015		55,900	69,730	55,900
A0122N	Special Conveyance Allowance to Disbalded Employees		35,500	72,000	35,500
A0124H	Special Allowance-2021		105,810	108,820	105,810
A0124N	Disparity Reduction Allowance 2022- 15%		715,540	864,280	715,540
A0124R	Adhoc Relief Allowance 2022		755,540	864,280	755,540
A0124X	Adhoc Relief Allowance 2023		492,833	3,073,980	492,840
A0125E	Adhoc Relief Allowance 2024				1,711,420
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>515,760</u></b>	<b><u>425,310</u></b>	<b><u>515,940</u></b>
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		515,740	425,310	515,740
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>91,100</u></b>	<b><u>109,960</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>20,100</u></b>	<b><u>14,960</u></b>	<b><u>20,100</u></b>
A03303	Electricity		<u>20,000</u>	<u>14,960</u>	<u>20,000</u>
001	Electricity		20,000	14,960	20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6687</b>	<b>Govt.Girls High School Qimat Manjiwala Lakki Marwat</b>				
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>50,000</u>	<u>35,000</u>
001	Travelling Allowance		25,000	50,000	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>45,000</u>	<u>45,000</u>	<u>100,000</u>
A03901	Stationery		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Stationery Charges		35,000	35,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>

**LK21C16 (12)  
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**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6687</b>	<b>Govt.Girls High School Qimat Manjiwala Lakki Marwat</b>				
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u><b>20,000</b></u>
A13801	Maintenance of gardens				20,000
<b>Govt.Girls High School Qimat Manjiwala Lakki Marwat</b>			<b>12,052,283</b>	<b>16,742,300</b>	<b>14,883,840</b>

**LK21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>092101</b>	<b>SECONDARY EDUCATION</b>					
<b>LK6762</b>	<b>Govt. High School Wanda Zar Khan surband Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,763,705</u></b>	<b><u>6,846,310</u></b>	<b><u>12,389,040</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>17</b>	<b>17</b>	<b><u>7,118,130</u></b>	<b><u>8,123,440</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,674,380</u></b>	<b><u>3,236,780</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,674,380</u>	<u>3,236,780</u>
H029	Head Master	(BPS-17)	1	1	607,110	736,180
S039	Senior English Teacher	(BPS-16)	4	4	2,067,270	2,500,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>4,443,750</u></b>	<b><u>4,886,660</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>4,443,750</u>	<u>4,886,660</u>
A047	Arabic Teacher	(BPS-15)	1	1	429,730	480,590
C020	Certificated Teacher	(BPS-15)	2	2	845,810	961,170
D106	Drawing Master	(BPS-15)	1	1	426,560	480,590
P030	Physical Education Teacher	(BPS-15)	1	1	422,250	480,590
T023	Theology Teacher	(BPS-15)	1	1	421,210	480,590
Q001	Qari	(BPS-12)	1	1	352,760	385,550
J013	Junior Clerk	(BPS-11)	1	1	340,820	375,500
C057	Chowkidar	(BPS-03)	1	1	300,470	310,520
L002	Laboratory Attendant	(BPS-03)	1	1	300,940	310,520
N005	Naib Qasid	(BPS-03)	1	1	301,570	310,520
S162	Sweeper	(BPS-03)	1	1	301,630	310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,645,575</u></b>	<b><u>3,168,120</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,429,575</u></b>	<b><u>4,049,420</u></b>
A01202	House Rent Allowance				396,050	396,050
A01203	Conveyance Allowance				377,380	377,380

**LK21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6762</b>	<b>Govt. High School Wanda Zar Khan surband Lakki Marwat</b>				
A01207	Washing Allowance		24,560	24,000	24,560
A01208	Dress Allowance		24,560	24,000	24,560
A0120D	Integrated Allowance		14,520	14,400	14,520
A01217	Medical Allowance		163,330	153,750	163,330
A0121M	Adhoc Relief Allowance - 2012		2,390		
A0121T	Adhoc Relief Allowance 2013		45,270	25,690	45,270
A0121Z	Adhoc Relief Allowance 2014		10		
A0122C	Adhoc Relief Allowance - 2015		34,500	17,660	34,500
A0122M	Adhoc Relief Allowance 2016		10		
A0122N	Special Conveyance Allowance to Disabled Employees		33,500	12,000	33,500
A0122Y	Ad-hoc Relief Allowance 2017		10		
A01238	Charge allowance		400		
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		1,990		
A0124F	Adhoc Relief Allowance-2021		10		
A0124H	Special Allowance-2021		35,190	14,000	35,190
A0124N	Disparity Reduction Allowance 2022- 15%		405,760	343,890	405,760
A0124R	Adhoc Relief Allowance 2022		405,160	343,890	405,160
A0124X	Adhoc Relief Allowance 2023		462,675	1,249,660	462,680
A01253	Science Teaching Allowance		2,280	3,000	2,280
A0125E	Adhoc Relief Allowance 2024				1,624,680
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>216,000</u></b>	<b><u>258,110</u></b>	<b><u>216,180</u></b>
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		215,980	258,110	215,980
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>81,100</u></b>	<b><u>124,420</u></b>	<b><u>156,100</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03201	Postage and Telegraph		1,000		1,000

**LK21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6762</b>	<b>Govt. High School Wanda Zar Khan surband Lakki Marwat</b>				
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u>20,100</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>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>25,000</u>	<u>19,420</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>25,000</u>	<u>19,420</u>	<u>35,000</u>
001	Travelling Allowance		25,000	19,420	35,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>35,000</u>	<u>105,000</u>	<u>100,000</u>
A03901	Stationery		<u>25,000</u>	<u>95,000</u>	<u>50,000</u>
001	Stationery Charges		25,000	95,000	50,000
A03970	Others		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001	Others		10,000	10,000	50,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>100</u>	<u>1,014,840</u>	<u>100</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>100</u>	<u>1,014,840</u>	<u>100</u>
A04114	Superannuation Encashment of L.P.R		<u>100</u>	<u>1,014,840</u>	<u>100</u>
001	Superannuation Encashment of L.P.R		100	1,014,840	100
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>100</u>		<u>100</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>100</u>		<u>100</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>100</u>		<u>100</u>
001	Fin: Asstt:		100		100
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>200</u>		<u>200</u>



**LK21C16 (12)  
EDUCATION**

**092101 SECONDARY EDUCATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>092</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0921</b>	<b>SECONDARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>092101</b>	<b>SECONDARY EDUCATION</b>				
<b>LK6762</b>	<b>Govt. High School Wanda Zar Khan surband Lakki Marwat</b>				
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>100</u>		<u>100</u>
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
<b>A138</b>	<b>TOTAL GENERAL</b>				<u>20,000</u>
A13801	Maintenance of gardens				20,000
<b>Govt. High School Wanda Zar Khan surband Lakki Marwat</b>			<b>9,865,205</b>	<b>8,005,570</b>	<b>12,645,540</b>

**LK21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>LK6770</b>	<b>Assistant Director LG and RDD Tehsil Ghazni Khel Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,123,203</u></b>	<b><u>3,824,540</u></b>	<b><u>6,308,720</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>4,322,340</u></b>	<b><u>2,016,240</u></b>	<b><u>4,589,720</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,758,000</u></b>	<b><u>461,140</u></b>	<b><u>1,875,450</u></b>
A01101	Total Basic Pay Of Officer				<u>1,758,000</u>	<u>461,140</u>	<u>1,875,450</u>
A005	Accountant	(BPS-16)	1	1	581,000	461,140	625,150
C082	Computer Operator	(BPS-16)	1	1	592,000		625,150
P085	Progress Officer	(BPS-16)	1	1	585,000		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,564,340</u></b>	<b><u>1,555,100</u></b>	<b><u>2,714,270</u></b>
A01151	Total Basic Pay Other Staff				<u>2,564,340</u>	<u>1,555,100</u>	<u>2,714,270</u>
A715	Auto CAD Operator	(BPS-12)	1	1	352,760		385,550
S136	Sub Engineer	(BPS-12)	1	1	352,760		385,550
J013	Junior Clerk	(BPS-11)	1	1	340,820		375,500
D112	Driver	(BPS-06)	1	1	305,000		325,600
C057	Chowkidar	(BPS-03)	2	2	605,000	1,555,100	621,030
N005	Naib Qasid	(BPS-03)	1	1	304,000		310,520
S162	Sweeper	(BPS-03)	1	1	304,000		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>800,863</u></b>	<b><u>1,808,300</u></b>	<b><u>1,719,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>800,843</u></b>	<b><u>1,808,300</u></b>	<b><u>1,718,800</u></b>
A01202	House Rent Allowance				100,030	244,340	100,030
A01203	Conveyance Allowance				90,210	232,020	90,210
A01207	Washing Allowance				41,500	62,400	41,500
A01208	Dress Allowance				41,500	62,400	41,500
A0120D	Integrated Allowance				20,080	37,440	20,080
A01217	Medical Allowance				65,360	142,520	65,360
A01226	Computer Allowance				5,660	18,000	5,660

**LK21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>LK6770 Assistant Director LG and RDD Tehsil Ghazni Khel Lakki Marwat</b>					
A01239 Special allowance			<u>2,500</u>	<u>14,000</u>	<u>2,500</u>
001 Special Allowance			2,500	14,000	2,500
A0124H Special Allowance-2021			10,500	100,150	10,500
A0124N Disparity Reduction Allowance 2022- 15%			71,280	175,180	71,280
A0124R Adhoc Relief Allowance 2022			71,280	175,180	71,280
A0124X Adhoc Relief Allowance 2023			280,943	544,670	280,950
A0125E Adhoc Relief Allowance 2024					917,950
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<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
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>281,300</u>	<u>898,420</u>	<u>803,300</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>26,000</u>		<u>33,000</u>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			<u>25,000</u>		<u>32,000</u>
001 Telephone and Trunk Call			25,000		32,000
<b>A033 TOTAL UTILITIES</b>			<u>20,100</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>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100</u>		<u>100</u>
A03402 Rent for Office Building			100		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>165,000</u>	<u>798,420</u>	<u>525,000</u>

**LK21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>LK6770 Assistant Director LG and RDD Tehsil Ghazni Khel Lakki Marwat</b>					
A03805 Travelling Allowance			<u>65,000</u>		<u>265,000</u>
001 Travelling Allowance			65,000		265,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>798,420</u>	<u>260,000</u>
002 POL Charges			100,000	798,420	260,000
<b>A039 TOTAL GENERAL</b>			<b><u>70,100</u></b>	<b><u>100,000</u></b>	<b><u>225,100</u></b>
A03901 Stationery			<u>15,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery Charges			15,000	100,000	70,000
A03902 Printing and Publication			<u>100</u>		<u>100</u>
001 Printing and publication			100		100
A03905 Newspapers Periodicals and Books			5,000		5,000
A03906 Uniforms and Protective Clothing			10,000		10,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising and Publicity			20,000		20,000
A03970 Others			<u>20,000</u>		<u>120,000</u>
001 Others			20,000		120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>		<b><u>100</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>		<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			100		100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>		<b><u>100</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>		<b><u>100</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300</u></b>	<b><u>399,980</u></b>	<b><u>220,200</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>120,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>LK6770 Assistant Director LG and RDD Tehsil Ghazni Khel Lakki Marwat</b>					
A09203 I.T. Equipment					120,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100</u>		<u>100</u>
A09501 Transport			<u>100</u>		<u>100</u>
001 Transport			100		100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>200,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>200,000</u>	<u>100</u>
001 Plant and Machinery			100	200,000	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>199,980</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>199,980</u>	<u>100,000</u>
001 Furniture & Fixture			100	199,980	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,300</u>		<u>140,200</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,100</u>		<u>120,100</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>120,000</u>
001 Machinery and Equipment			20,000		120,000
A13199 Others			<u>100</u>		<u>100</u>
001 OTHER			100		100
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100</u>		<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>LK6770</b>	<b>Assistant Director LG and RDD Tehsil Ghazni Khel Lakki Marwat</b>				
A13201	Furniture and Fixture		100		10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<b><u>100</u></b>		<b><u>100</u></b>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>Assistant Director LG and RDD Tehsil Ghazni Khel Lakki Marwat</b>			<b>5,435,303</b>	<b>5,122,940</b>	<b>7,472,620</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>LK6771</b>	<b>Assistant Director LG and RDD Tehsil Serai Naurang Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,159,073</u></b>	<b><u>7,224,710</u></b>	<b><u>7,956,940</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>	<b>13</b>	<b><u>5,526,340</u></b>	<b><u>3,469,850</u></b>	<b><u>6,062,080</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>5</b>	<b>5</b>	<b><u>2,961,000</u></b>	<b><u>1,265,260</u></b>	<b><u>3,347,810</u></b>
A01101	Total Basic Pay Of Officer		5	5	<u>2,961,000</u>	<u>1,265,260</u>	<u>3,347,810</u>
A079	Assistant Director	(BPS-17)	1	1	607,000		736,180
A099	Assistant Engineer	(BPS-17)	1	1	611,000		736,180
A005	Accountant	(BPS-16)	1	1	581,000	1,265,260	625,150
C082	Computer Operator	(BPS-16)	1	1	581,000		625,150
P085	Progress Officer	(BPS-16)	1	1	581,000		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>2,565,340</u></b>	<b><u>2,204,590</u></b>	<b><u>2,714,270</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>2,565,340</u>	<u>2,204,590</u>	<u>2,714,270</u>
A715	Auto CAD Operator	(BPS-12)	1	1	352,760		385,550
S136	Sub Engineer	(BPS-12)	1	1	352,760		385,550
J013	Junior Clerk	(BPS-11)	1	1	340,820		375,500
D112	Driver	(BPS-06)	1	1	303,000		325,600
C057	Chowkidar	(BPS-03)	2	2	605,000	2,204,590	621,030
N005	Naib Qasid	(BPS-03)	1	1	310,000		310,520
S162	Sweeper	(BPS-03)	1	1	301,000		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>632,733</u></b>	<b><u>3,754,860</u></b>	<b><u>1,894,860</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>632,713</u></b>	<b><u>3,754,860</u></b>	<b><u>1,894,660</u></b>
A01202	House Rent Allowance				55,530	476,220	55,530
A01203	Conveyance Allowance				55,370	453,510	55,370
A01207	Washing Allowance				15,290	89,000	15,290
A01208	Dress Allowance				15,290	89,000	15,290
A0120D	Integrated Allowance				10,570	83,460	10,570

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>LK6771</b>	<b>Assistant Director LG and RDD Tehsil Serai Naurang Lakki Marwat</b>				
A01217	Medical Allowance		45,430	290,810	45,430
A0121T	Adhoc Relief Allowance 2013		3,560	34,750	3,560
A01226	Computer Allowance			17,420	17,420
A0122C	Adhoc Relief Allowance - 2015		2,120	22,010	2,120
A0122M	Adhoc Relief Allowance 2016			84,290	100
A0122Y	Ad-hoc Relief Allowance 2017			111,600	100
A01239	Special allowance			<u>9,150</u>	<u>100</u>
001	Special Allowance			9,150	100
A0123G	Ad-hoc Relief Allowance-2018			106,610	100
A0123P	Ad-hoc Relief Allowance 2019			82,070	100
A0124H	Special Allowance-2021			31,500	31,500
A0124N	Disparity Reduction Allowance 2022- 15%		25,120	142,590	25,120
A0124R	Adhoc Relief Allowance 2022		45,230	154,270	45,230
A0124X	Adhoc Relief Allowance 2023		359,203	583,230	359,210
A0125E	Adhoc Relief Allowance 2024				1,212,420
A01264	Technical Allowance			893,370	100
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>20</b></u>		<u><b>200</b></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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>346,400</b></u>	<u><b>899,590</b></u>	<u><b>811,400</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>31,000</b></u>		<u><b>31,000</b></u>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>30,000</u>		<u>30,000</u>
001	Telephone and Trunk Call		30,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,200</b></u>		<u><b>20,200</b></u>
A03301	Gas		100		100
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000



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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>LK6771 Assistant Director LG and RDD Tehsil Serai Naurang Lakki Marwat</b>					
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100</u>		<u>100</u>
A03402 Rent for Office Building			100		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>799,590</u>	<u>525,000</u>
A03805 Travelling Allowance			<u>100,000</u>		<u>265,000</u>
001 Travelling Allowance			100,000		265,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>799,590</u>	<u>260,000</u>
002 POL Charges			100,000	799,590	260,000
<b>A039 TOTAL GENERAL</b>			<u>95,100</u>	<u>100,000</u>	<u>235,100</u>
A03901 Stationery			<u>30,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery Charges			30,000	100,000	70,000
A03902 Printing and Publication			<u>100</u>		<u>100</u>
001 Printing and publication			100		100
A03905 Newspapers Periodicals and Books			5,000		5,000
A03906 Uniforms and Protective Clothing			10,000		10,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03970 Others			<u>20,000</u>		<u>120,000</u>
001 Others			20,000		120,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			100		100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		<u>100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>LK6771 Assistant Director LG and RDD Tehsil Serai Naurang Lakki Marwat</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>300</u>	<u>199,980</u>	<u>100,200</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100</u>		<u>100</u>
A09501 Transport			<u>100</u>		<u>100</u>
001 Transport			100		100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		<u>100</u>
A09601 Plant and Machinery			<u>100</u>		<u>100</u>
001 Plant and Machinery			100		100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>199,980</u>	<u>100,000</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>199,980</u>	<u>100,000</u>
001 Furniture & Fixture			100	199,980	100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,300</u>		<u>130,300</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,100</u>		<u>120,100</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>120,000</u>
001 Machinery and Equipment			20,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>LK6771</b>	<b>Assistant Director LG and RDD Tehsil Serai Naurang Lakki Marwat</b>				
A13199	Others		<u>100</u>		<u>100</u>
001	OTHER		100		100
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100</u>		<u>100</u>
A13201	Furniture and Fixture		100		100
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>		<u>100</u>		<u>100</u>
A13303	Other Buildings		<u>100</u>		<u>100</u>
001	Other Buildings.		100		100
<b>Assistant Director LG and RDD Tehsil Serai Naurang Lakki Marwat</b>			<b>6,536,273</b>	<b>8,324,280</b>	<b>8,999,040</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>						
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>						
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>						
<b>LK6171</b>	<b>Asstt Director LG&amp;RDD Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>97,531,503</u></b>	<b><u>128,758,800</u></b>	<b><u>222,448,770</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>205</u></b>	<b><u>210</u></b>	<b><u>60,844,830</u></b>	<b><u>66,714,590</u></b>	<b><u>172,032,880</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>7</u></b>	<b><u>7</u></b>	<b><u>4,932,000</u></b>	<b><u>1,624,990</u></b>	<b><u>5,384,810</u></b>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,932,000</u>	<u>1,624,990</u>	<u>5,384,810</u>
A716	AD Senior	(BPS-18)	1	1	970,000		1,018,500
A722	Assistant Engineer Senior	(BPS-18)	1	1	970,000		1,018,500
A079	Assistant Director	(BPS-17)	1	1	616,510		736,180
A099	Assistant Engineer	(BPS-17)	1	1	614,710		736,180
A057	Assistant	(BPS-16)	1	1	588,140	1,624,990	625,150
C082	Computer Operator	(BPS-16)	1	1	588,950		625,150
P085	Progress Officer	(BPS-16)	1	1	583,690		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>198</u></b>	<b><u>203</u></b>	<b><u>55,912,830</u></b>	<b><u>65,089,600</u></b>	<b><u>166,648,070</u></b>
A01151	Total Basic Pay Other Staff		<u>198</u>	<u>203</u>	<u>55,912,830</u>	<u>65,089,600</u>	<u>166,648,070</u>
S152	Supervisor	(BPS-14)		2			745,500
S136	Sub Engineer	(BPS-12)		2			751,000
J013	Junior Clerk	(BPS-11)		1			415,250
S136	Sub Engineer	(BPS-11)	2		664,070		
S687	Senior Village Secretary	(BPS-11)		31			112,548,000
S152	Supervisor	(BPS-09)	1		329,760		
V012	Village Secretary	(BPS-09)		65			20,756,800
V012	Village Secretary	(BPS-07)	96		28,540,120		
D112	Driver	(BPS-06)		2			615,530
D112	Driver	(BPS-04)	1		313,840		
C057	Chowkidar	(BPS-03)	1	1	303,100		310,520
N005	Naib Qasid	(BPS-03)	97	98	25,761,940	65,089,600	30,119,960

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		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>					
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>LK6171</b>	<b>Asstt Director LG&amp;RDD Lakki Marwat</b>					
S162	Sweeper (BPS-03)		1			385,510
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>36,686,673</u></b>	<b><u>62,044,210</u></b>	<b><u>50,415,890</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>36,686,653</u></b>	<b><u>62,044,210</u></b>	<b><u>50,415,690</u></b>
A01202	House Rent Allowance			5,591,560	7,048,980	5,591,560
A01203	Conveyance Allowance			4,513,840	6,068,310	4,513,840
A01207	Washing Allowance			1,074,490	1,444,350	1,074,490
A01208	Dress Allowance			1,074,490	1,444,350	1,074,490
A0120D	Integrated Allowance			694,680	1,042,750	694,680
A0120N	Special allowances @ 30% of basic pay for Secretar			55,740		
A01216	Qualification Allowance			30,000	30,000	30,000
A01217	Medical Allowance			3,506,160	4,642,930	3,506,160
A0121T	Adhoc Relief Allowance 2013			805,130	958,010	805,130
A01226	Computer Allowance			19,500	7,500	19,500
A0122C	Adhoc Relief Allowance - 2015			500,560	640,360	500,560
A0122M	Adhoc Relief Allowance 2016			10	492,700	100
A0122N	Special Conveyance Allowance to Disbalded Employees			72,220	144,000	72,220
A0122Y	Ad-hoc Relief Allowance 2017			10	663,890	100
A01239	Special allowance			<u>30,050</u>	<u>17,380</u>	<u>30,050</u>
001	Special Allowance			30,050	17,380	30,050
A0123G	Ad-hoc Relief Allowance-2018			10	635,620	100
A0123P	Ad-hoc Relief Allowance 2019			10	496,230	100
A0124C	Disparity Reduction Allowance			12,500		
A0124F	Adhoc Relief Allowance-2021			10	2,490	100
A0124H	Special Allowance-2021			3,983,620	4,191,060	3,983,620
A0124N	Disparity Reduction Allowance 2022- 15%			5,026,960	5,693,980	5,026,960
A0124R	Adhoc Relief Allowance 2022			5,233,590	5,632,360	5,233,590
A0124X	Adhoc Relief Allowance 2023			3,954,913	20,200,360	3,954,920
A0125E	Adhoc Relief Allowance 2024					13,796,820
A01264	Technical Allowance			506,600	546,600	506,600
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20</u></b>		<b><u>200</u></b>
A01274	Medical Charges			<u>10</u>		<u>100</u>
001	Medical Charges			10		100

**LK21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>LK6171</b>	<b>Asstt Director LG&amp;RDD Lakki Marwat</b>				
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>805,500</u></b>	<b><u>4,800,420</u></b>	<b><u>1,407,900</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>65,000</u></b>	<b><u>11,120</u></b>	<b><u>57,000</u></b>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>60,000</u>	<u>11,120</u>	<u>52,000</u>
001	Telephone and Trunk Call		60,000	11,120	52,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>80,100</u></b>		<b><u>80,100</u></b>
A03303	Electricity		<u>80,000</u>		<u>80,000</u>
001	Electricity		80,000		80,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>500,100</u></b>	<b><u>2,668,630</u></b>	<b><u>830,100</u></b>
A03805	Travelling Allowance		<u>100,000</u>	<u>1,496,140</u>	<u>450,000</u>
001	Travelling Allowance		100,000	1,496,140	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>1,172,490</u>	<u>380,000</u>
002	POL Charges		400,000	1,172,490	380,000
A03808	Conveyance Charges		<u>100</u>		<u>100</u>
001	Conveyance Charges		100		100
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>160,300</u></b>	<b><u>2,120,670</u></b>	<b><u>440,700</u></b>
A03901	Stationery		<u>80,000</u>	<u>410,000</u>	<u>170,000</u>
001	Stationery Charges		80,000	410,000	170,000
A03902	Printing and Publication		<u>100</u>		<u>500</u>
001	Printing and publication		100		500
A03905	Newspapers Periodicals and Books		100		100
A03906	Uniforms and Protective Clothing		100		100
A03907	Advertising & Publicity		<u>20,000</u>		<u>20,000</u>
001	Advertising and Publicity		20,000		20,000

**LK21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>LK6171 Asstt Director LG&amp;RDD Lakki Marwat</b>					
A03970 Others			<u>60,000</u>	<u>1,710,670</u>	<u>250,000</u>
001 Others			60,000	1,710,670	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>983,520</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>983,520</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>983,520</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	983,520	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>	<u>1,200,000</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>	<u>1,200,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>1,200,000</u>	<u>100</u>
001 Fin: Asstt:			100	1,200,000	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>400</u>	<u>1,646,900</u>	<u>450,200</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>100</u>	<u>597,000</u>	<u>300,000</u>
A09203 I.T. Equipment			100	597,000	300,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>100</u>	<u>100</u>	<u>100</u>
A09501 Transport			<u>100</u>	<u>100</u>	<u>100</u>
001 Transport			100	100	100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>649,940</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>649,940</u>	<u>100</u>
001 Plant and Machinery			100	649,940	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>399,960</u>	<u>150,000</u>

**LK21C22 (17)**  
**LOCAL GOVERNMENT DEPARTMENT**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>LK6171 Asstt Director LG&amp;RDD Lakki Marwat</b>					
A09701 Furniture and Fixtures			<u>100</u>	<u>399,960</u>	<u>150,000</u>
001 Furniture & Fixture			100	399,960	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,200</u>	<u>183,240</u>	<u>240,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>183,240</u>	<u>40,000</u>
A13001 Transport			<u>20,000</u>	<u>183,240</u>	<u>40,000</u>
001 Transport			20,000	183,240	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,100</u>		<u>170,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>170,000</u>
001 Machinery and Equipment			20,000		170,000
A13199 Others			<u>100</u>		
001 OTHER			100		
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>100</u>		
A13303 Other Buildings			<u>100</u>		
001 Other Buildings.			100		
<b>A138 TOTAL GENERAL</b>					<u>20,000</u>
A13801 Maintenance of gardens					20,000
<b>Asstt Director LG&amp;RDD Lakki Marwat</b>			<b>98,387,803</b>	<b>137,572,880</b>	<b>224,547,070</b>



**LK21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>						
<b>LK6090</b>	<b>District Officer Soil Conservation</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,135,200</u></b>	<b><u>14,398,210</u></b>	<b><u>13,158,120</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<b><u>7,289,900</u></b>	<b><u>7,891,260</u></b>	<b><u>7,761,280</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>2,160,850</u></b>	<b><u>2,247,460</u></b>	<b><u>2,438,820</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>2,160,850</u>	<u>2,247,460</u>	<u>2,438,820</u>
D432	District Officer, Soil Conservation	(BPS-18)	1	1	920,160		1,066,170
S093	Soil Conservation Assistant	(BPS-17)	1	1	669,750		747,500
A057	Assistant	(BPS-16)	1	1	570,940	2,247,460	625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>16</b>	<b>16</b>	<b><u>5,129,050</u></b>	<b><u>5,643,800</u></b>	<b><u>5,322,460</u></b>
A01151	Total Basic Pay Other Staff		<u>16</u>	<u>16</u>	<u>5,129,050</u>	<u>5,634,560</u>	<u>5,313,220</u>
S035	Senior Clerk	(BPS-14)	1	1	394,390		415,550
J013	Junior Clerk	(BPS-11)	1	1	333,340		375,500
S234	Soil Conservation Inspector	(BPS-11)	1	1	333,340		375,500
F015	Field Assistant	(BPS-09)	3	3	1,022,300		1,036,500
D112	Driver	(BPS-04)	1	1	305,000		315,530
C057	Chowkidar	(BPS-03)	2	2	623,740		621,030
F046	Field Watcher	(BPS-03)	6	6	1,694,520	5,634,560	1,863,090
N005	Naib Qasid	(BPS-03)	1	1	422,420		310,520
A01152	Personal pay					9,240	9,240
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,845,300</u></b>	<b><u>6,506,950</u></b>	<b><u>5,396,840</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,845,280</u></b>	<b><u>6,506,950</u></b>	<b><u>5,396,640</u></b>
A01202	House Rent Allowance				585,450	644,400	585,450
A01203	Conveyance Allowance				415,960	480,840	415,960
A01207	Washing Allowance				100,580	120,300	100,580

**LK21C23 (18)**  
**AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LK6090</b>	<b>District Officer Soil Conservation</b>				
A01208	Dress Allowance		100,380	120,000	100,380
A0120D	Integrated Allowance		53,530	64,800	53,530
A01217	Medical Allowance		345,720	366,150	345,720
A0121T	Adhoc Relief Allowance 2013		75,630	86,160	75,630
A0122C	Adhoc Relief Allowance - 2015		51,550	60,030	51,550
A01239	Special allowance			<u>3,500</u>	<u>3,500</u>
001	Special Allowance			3,500	3,500
A0124C	Disparity Reduction Allowance		2,550		
A0124H	Special Allowance-2021		398,040	424,540	398,040
A0124N	Disparity Reduction Allowance 2022- 15%		615,430	742,140	615,430
A0124R	Adhoc Relief Allowance 2022		626,620	759,450	626,620
A0124X	Adhoc Relief Allowance 2023		473,840	2,634,640	473,840
A0125E	Adhoc Relief Allowance 2024				1,550,410
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>20</b></u>		<u><b>200</b></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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>270,200</b></u>	<u><b>10,086,470</b></u>	<u><b>275,200</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>6,470</b></u>	<u><b>30,000</b></u>
A03201	Postage and Telegraph		5,000		5,000
A03202	Telephone and Trunk Call		<u>25,000</u>	<u>6,470</u>	<u>25,000</u>
001	Telephone and Trunk Call		25,000	6,470	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>20,100</b></u>		<u><b>20,100</b></u>
A03303	Electricity		<u>20,000</u>		<u>20,000</u>
001	Electricity		20,000		20,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100

**LK21C23 (18)**  
**AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LK6090 District Officer Soil Conservation</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>150,000</u>	<u>80,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>50,000</u>		<u>50,000</u>
001 Travelling Allowance			50,000		50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
002 POL Charges			100,000	80,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>70,100</u>	<u>10,000,000</u>	<u>75,100</u>
A03901 Stationery			<u>25,000</u>		<u>25,000</u>
001 Stationery Charges			25,000		25,000
A03906 Uniforms and Protective Clothing			100		100
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03970 Others			<u>35,000</u>	<u>10,000,000</u>	<u>40,000</u>
001 Others			35,000	10,000,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			100		100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		<u>200</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		<u>100</u>

**LK21C23 (18)  
AGRICULTURE**

**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LK6090</b>	<b>District Officer Soil Conservation</b>				
A09601	Plant and Machinery		<u>100</u>		<u>100</u>
001	Plant and Machinery		100		100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A12</b>	<b>TOTAL CIVIL WORKS</b>		<u>6,000,000</u>	<u>20,469,460</u>	<u>100</u>
<b>A124</b>	<b>TOTAL BUILDING AND STRUCTURES</b>		<u>6,000,000</u>	<u>20,469,460</u>	<u>100</u>
A12404	Structures		6,000,000	20,469,460	100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>60,100</u>		<u>60,100</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100</u>		<u>100</u>
A13001	Transport		<u>100</u>		<u>100</u>
001	Transport		100		100
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>		<u>30,000</u>
A13101	Machinery and Equipment		<u>30,000</u>		<u>30,000</u>
001	Machinery and Equipment		30,000		30,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>30,000</u>		<u>30,000</u>
A13201	Furniture and Fixture		30,000		30,000
<b>District Officer Soil Conservation</b>			<b>17,465,900</b>	<b>44,954,140</b>	<b>13,493,920</b>

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>						
<b>LK6155</b>	<b>DO ON FARM Water Management</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>17,631,650</u></b>	<b><u>18,303,430</u></b>	<b><u>20,678,090</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b><u>12,013,250</u></b>	<b><u>10,113,250</u></b>	<b><u>12,529,590</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>10</b>	<b>10</b>	<b><u>7,095,070</u></b>	<b><u>6,532,980</u></b>	<b><u>7,497,080</u></b>
A01101	Total Basic Pay Of Officer		10	10	<u>7,095,070</u>	<u>6,532,980</u>	<u>7,497,080</u>
D490	District Director	(BPS-19)	1	1	1,297,740		1,162,630
D028	Deputy Director	(BPS-18)	1	1	938,720		1,085,660
W036	Water Management Officer	(BPS-17)	2	2	1,236,080		1,497,890
A057	Assistant	(BPS-16)	1	1	581,900		625,150
C082	Computer Operator	(BPS-16)	1	1	582,970		625,150
S136	Sub Engineer	(BPS-16)	4	4	2,457,660	6,532,980	2,500,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<b><u>4,918,180</u></b>	<b><u>3,580,270</u></b>	<b><u>5,032,510</u></b>
A01151	Total Basic Pay Other Staff		15	15	<u>4,918,180</u>	<u>3,575,650</u>	<u>5,027,890</u>
S035	Senior Clerk	(BPS-14)	1	1	354,730		415,550
S136	Sub Engineer	(BPS-12)	2	2	653,050		771,100
J013	Junior Clerk	(BPS-11)	1	1	332,250		375,500
F015	Field Assistant	(BPS-09)	1	1	347,250		345,500
D112	Driver	(BPS-06)	1	1	369,640		325,600
C057	Chowkidar	(BPS-03)	2	2	606,860		621,030
N005	Naib Qasid	(BPS-03)	2	2	604,500		621,030
R064	Rod Man	(BPS-03)	5	5	1,649,900	3,575,650	1,552,580
A01152	Personal pay					4,620	4,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,618,400</u></b>	<b><u>8,190,180</u></b>	<b><u>8,148,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,618,380</u></b>	<b><u>8,190,180</u></b>	<b><u>8,148,300</u></b>
A01202	House Rent Allowance				745,580	875,450	745,580

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LK6155</b>	<b>DO ON FARM Water Management</b>				
A01203	Conveyance Allowance		645,900	703,770	645,900
A01207	Washing Allowance		105,000	115,000	105,000
A01208	Dress Allowance		105,000	115,000	105,000
A0120D	Integrated Allowance		64,200	98,400	64,200
A0120X	Adhoc Allowance - 2010			45,010	45,000
A01217	Medical Allowance		394,030	363,780	394,030
A0121A	Ad - hoc Allowance - 2011			8,930	100
A0121M	Adhoc Relief Allowance - 2012			13,700	100
A0121T	Adhoc Relief Allowance 2013		108,540	111,020	108,540
A0121Z	Adhoc Relief Allowance 2014			3,850	100
A01224	Entertainment Allowance		1,000		
A01226	Computer Allowance		18,000	18,000	100
A0122C	Adhoc Relief Allowance - 2015		80,760	70,790	80,760
A0122M	Adhoc Relief Allowance 2016		10		
A0122Y	Ad-hoc Relief Allowance 2017		10		
A0123G	Ad-hoc Relief Allowance-2018		10		
A0123P	Ad-hoc Relief Allowance 2019		10		
A0124C	Disparity Reduction Allowance		1,440		
A0124H	Special Allowance-2021		583,880	567,190	583,880
A0124N	Disparity Reduction Allowance 2022- 15%		996,420	940,980	996,420
A0124R	Adhoc Relief Allowance 2022		987,730	940,980	987,730
A0124X	Adhoc Relief Allowance 2023		780,860	3,198,330	780,860
A0125E	Adhoc Relief Allowance 2024				2,505,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>20</u></b>		<b><u>200</u></b>
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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,195,300</u></b>	<b><u>3,818,150</u></b>	<b><u>1,397,300</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>31,000</u></b>	<b><u>52,220</u></b>	<b><u>41,000</u></b>
A03201	Postage and Telegraph		1,000		1,000
A03202	Telephone and Trunk Call		<u>30,000</u>	<u>52,220</u>	<u>40,000</u>
001	Telephone and Trunk Call		30,000	52,220	40,000

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LK6155 DO ON FARM Water Management</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>220,100</u></b>	<b><u>437,430</u></b>	<b><u>340,100</u></b>
A03301 Gas			20,000	87,430	40,000
A03303 Electricity			<u>200,000</u>	<u>350,000</u>	<u>300,000</u>
001 Electricity			200,000	350,000	300,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>468,000</u></b>	<b><u>585,000</u></b>	<b><u>500,000</u></b>
A03402 Rent for Office Building			468,000	585,000	500,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100</u></b>	<b><u>29,000</u></b>	<b><u>100</u></b>
A03603 Registration			100	29,000	100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>350,000</u></b>	<b><u>862,500</u></b>	<b><u>350,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>662,500</u>	<u>250,000</u>
002 POL Charges			250,000	662,500	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>126,100</u></b>	<b><u>1,852,000</u></b>	<b><u>166,100</u></b>
A03901 Stationery			<u>80,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery Charges			80,000	150,000	100,000
A03905 Newspapers Periodicals and Books			6,000	12,000	6,000
A03942 Cost of Other Stores			<u>100</u>		<u>100</u>
001 Cost of other Stores			100		100
A03970 Others			<u>40,000</u>	<u>1,690,000</u>	<u>60,000</u>
001 Others			40,000	1,690,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>		<b><u>100</u></b>

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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERV</b>					
<b>LK6155 DO ON FARM Water Management</b>					
<b>A041 TOTAL PENSION</b>			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			100		100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		<u>200</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		<u>100</u>
A09601 Plant and Machinery			<u>100</u>		<u>100</u>
001 Plant and Machinery			100		100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</u>
001 Furniture & Fixture			100		100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000



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**042103 AGRICULTURAL RESEARCH AND EXTENSION SERV**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042103</b>	<b>AGRICULTURAL RESEARCH AND EXTENSION SERV</b>				
<b>LK6155</b>	<b>DO ON FARM Water Management</b>				
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture		10,000	10,000	10,000
<b>DO ON FARM Water Management</b>			<b>18,897,350</b>	<b>22,191,580</b>	<b>22,145,790</b>

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**042104 PLANT PROTECTION & LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANT PROTECTION &amp; LOCUST CONTROL</b>						
<b>LK6093</b>	<b>District Director Agriculture Extension</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>35,054,980</u></b>	<b><u>36,120,320</u></b>	<b><u>42,710,400</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>62</u></b>	<b><u>62</u></b>	<b><u>22,767,800</u></b>	<b><u>19,419,250</u></b>	<b><u>25,390,860</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>8</u></b>	<b><u>8</u></b>	<b><u>6,057,960</u></b>	<b><u>3,680,130</u></b>	<b><u>7,063,890</u></b>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>5,903,450</u>	<u>3,680,130</u>	<u>6,909,380</u>
D457	District Director Agriculture	(BPS-19)	1	1	1,125,410		1,181,690
S429	SMS Plant Protection	(BPS-18)	1	1	950,000		1,097,500
S430	SMS Agronomy & Extension	(BPS-18)	1	1	953,080		1,000,740
A029	Agriculture Officer	(BPS-17)	3	3	1,687,100	3,680,130	2,271,460
F146	Female Agriculture Officer	(BPS-17)	1	1	602,700		732,840
A057	Assistant	(BPS-16)	1	1	585,160		625,150
A01102	Personal pay				154,510		154,510
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>54</u></b>	<b><u>54</u></b>	<b><u>16,709,840</u></b>	<b><u>15,739,120</u></b>	<b><u>18,326,970</u></b>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>16,686,390</u>	<u>15,730,440</u>	<u>18,303,520</u>
A658	Agriculture Supervisor	(BPS-14)	2	2	621,100		831,100
S035	Senior Clerk	(BPS-14)	1	1	354,730		415,550
S115	Stenographer	(BPS-14)	1	1	354,730		415,550
A303	Agriculture Inspectors	(BPS-11)	4	4	1,316,600		1,502,000
J013	Junior Clerk	(BPS-11)	2	2	676,760		751,000
F015	Field Assistant	(BPS-09)	18	18	5,702,440	15,730,440	6,219,000
B048	Budder	(BPS-07)	2	2	618,290		661,600
D112	Driver	(BPS-06)	2	2	418,800		651,200
F026	Fitter	(BPS-05)	1	1	305,920		321,220
T054	Typist	(BPS-05)	1	1	309,510		324,990
C057	Chowkidar	(BPS-03)	2	2	606,190		621,030

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**042104 PLANT PROTECTION & LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042104</b>	<b>PLANT PROTECTION &amp; LOCUST CONTROL</b>						
<b>LK6093</b>	<b>District Director Agriculture Extension</b>						
F020	Field Worker	(BPS-03)	15	15	4,482,500		4,657,730
N005	Naib Qasid	(BPS-03)	3	3	918,820		931,550
A01152	Personal pay				23,450	8,680	23,450
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>12,287,180</u></b>	<b><u>16,701,070</u></b>	<b><u>17,319,540</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,287,160</u></b>	<b><u>16,701,070</u></b>	<b><u>17,319,340</u></b>
A01202	House Rent Allowance				1,695,560	1,702,200	1,695,560
A01203	Conveyance Allowance				1,409,090	1,360,250	1,409,090
A01207	Washing Allowance				221,540	229,000	221,540
A01208	Dress Allowance				238,540	229,000	238,540
A0120D	Integrated Allowance				144,600	137,400	144,600
A01217	Medical Allowance				984,240	953,520	984,240
A0121T	Adhoc Relief Allowance 2013				235,640	208,770	235,640
A01224	Entertainment Allowance				6,000	1,500	6,000
A0122C	Adhoc Relief Allowance - 2015				200,620	158,880	200,620
A0122M	Adhoc RelEIF Allowance 2016				10		
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01239	Special allowance				<u>3,500</u>		
001	Special Allowance				3,500		
A0123G	Ad-hoc Relief Allowance-2018				10		
A0123P	Ad-hoc Relief Allowance 2019				10		
A0124C	Disparity Reduction Allowance				5,190		
A0124F	Adhoc Relief Allowance-2021				10	3,500	100
A0124H	Special Allowance-2021				1,535,320	1,474,570	1,535,320
A0124J	Lady Health Workers (LHWs) Allowance				1,760		
A0124N	Disparity Reduction Allowance 2022- 15%				2,136,730	1,854,380	2,136,730
A0124R	Adhoc Relief Allowance 2022				2,000,440	1,849,870	2,000,440
A0124X	Adhoc Relief Allowance 2023				1,468,340	6,538,230	1,468,340
A0125E	Adhoc Relief Allowance 2024						5,042,580
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>20</u></b>		<b><u>200</u></b>
A01274	Medical Charges				<u>10</u>		<u>100</u>
001	Medical Charges				10		100

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**042104 PLANT PROTECTION & LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042104</b>	<b>PLANT PROTECTION &amp; LOCUST CONTROL</b>				
<b>LK6093</b>	<b>District Director Agriculture Extension</b>				
A01278	Leave Salary		<u>10</u>		<u>100</u>
001	Leave Salary		10		100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u><b>11,291,400</b></u>	<u><b>2,584,230</b></u>	<u><b>1,291,300</b></u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Telephone and Trunk Call		20,000	20,000	20,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<u><b>100,100</b></u>	<u><b>100,000</b></u>	<u><b>100,100</b></u>
A03301	Gas		10,000	10,000	10,000
A03302	Water		10,000	10,000	10,000
A03303	Electricity		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity		80,000	80,000	80,000
A03304	Hot and Cold Weather Charges		<u>100</u>		<u>100</u>
001	Firewood		100		100
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<u><b>100</b></u>		<u><b>100</b></u>
A03402	Rent for Office Building		100		100
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<u><b>100</b></u>		<u><b>100</b></u>
A03603	Registration		100		100
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>470,000</b></u>	<u><b>1,161,900</b></u>	<u><b>470,000</b></u>
A03805	Travelling Allowance		<u>150,000</u>	<u>381,900</u>	<u>150,000</u>
001	Travelling Allowance		150,000	381,900	150,000
A03806	Transportation of Goods		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Transportation of Goods		20,000	20,000	20,000
A03807	P.O.L Charges A.planes		<u>300,000</u>	<u>760,000</u>	<u>300,000</u>
	H.coptors S.Cars M/Cycle				
002	POL Charges		300,000	760,000	300,000

**LK21C23 (18)**  
**AGRICULTURE**

**042104 PLANT PROTECTION & LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042104 PLANT PROTECTION &amp; LOCUST CONTROL</b>					
<b>LK6093 District Director Agriculture Extension</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>10,691,100</u></b>	<b><u>1,292,330</u></b>	<b><u>691,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>57,030</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	57,030	60,000
A03917 Law Charges			100		
A03942 Cost of Other Stores			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Cost of other Stores			500,000	500,000	500,000
A03970 Others			<u>10,040,000</u>	<u>644,300</u>	<u>40,000</u>
001 Others			40,000	644,300	40,000
135 Promotion of Olive Planation			10,000,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>3,872,710</u></b>	<b><u>100</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>3,872,710</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>3,872,710</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	3,872,710	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>		<b><u>100</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>		<b><u>100</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>200</u></b>		<b><u>200</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100</u></b>		<b><u>100</u></b>
A09601 Plant and Machinery			<u>100</u>		<u>100</u>
001 Plant and Machinery			100		100

**LK21C23 (18)  
AGRICULTURE**

**042104 PLANT PROTECTION & LOCUST CONTROL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042104</b>	<b>PLANT PROTECTION &amp; LOCUST CONTROL</b>					
<b>LK6093</b>	<b>District Director Agriculture Extension</b>					
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100</u></b>		<b><u>100</u></b>
A09701	Furniture and Fixtures			<u>100</u>		<u>100</u>
001	Furniture & Fixture			100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13001	Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Transport			30,000	30,000	30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13101	Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	20,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201	Furniture and Fixture			10,000	10,000	10,000
<b>District Director Agriculture Extension</b>				<b>46,406,780</b>	<b>42,637,260</b>	<b>44,062,100</b>

**LK21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LK6092</b>	<b>ASSTT DIRECTOR LS&amp;DD</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>93,465,468</u></b>	<b><u>107,022,330</u></b>	<b><u>112,875,540</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>178</u></b>	<b><u>180</u></b>	<b><u>61,563,730</u></b>	<b><u>56,984,740</u></b>	<b><u>67,741,070</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>10</u></b>	<b><u>12</u></b>	<b><u>7,418,670</u></b>	<b><u>4,967,640</u></b>	<b><u>9,844,030</u></b>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>12</u>	<u>7,406,080</u>	<u>4,967,640</u>	<u>9,831,440</u>
D488	District Director Live Stock	(BPS-19)	1	1	1,175,670		1,134,460
S380	Senior Veterinary Officer	(BPS-18)	3	3	2,794,250		2,933,970
A513	Assistant Director ( IT )	(BPS-17)		1			715,250
F147	Female Livestock Production Officer	(BPS-17)	1	1	615,100		745,860
V010	Veterinary Officer Health	(BPS-17)	4	4	2,239,640	4,967,640	3,051,630
A057	Assistant	(BPS-16)	1	1	581,420		625,150
C082	Computer Operator	(BPS-16)		1			625,120
A01102	Personal pay				12,590		12,590
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>168</u></b>	<b><u>168</u></b>	<b><u>54,145,060</u></b>	<b><u>52,017,100</u></b>	<b><u>57,897,040</u></b>
A01151	Total Basic Pay Other Staff		<u>168</u>	<u>168</u>	<u>54,145,060</u>	<u>52,017,100</u>	<u>57,897,040</u>
V033	Veterinary Supervisor	(BPS-15)	8	8	3,311,320		3,844,680
S035	Senior Clerk	(BPS-14)	1	1	394,390		415,550
S403	Senior Veterinary Assistant	(BPS-12)	16	16	5,670,490		6,168,800
J013	Junior Clerk	(BPS-11)	1	1	331,180		375,500
V008	Veterinary Assistant	(BPS-10)	54	54	17,563,920	52,017,100	19,737,000
D112	Driver	(BPS-06)	1	1	305,460		325,600
L006	Laboratory Technician	(BPS-06)	1	1	310,710		325,600
B006	Behishti	(BPS-03)	4	4	1,295,280		1,242,060
B051	Bull Attendant	(BPS-03)	2	2	685,280		621,030
B070	Behishti-Cum-Khakrob	(BPS-03)	11	11	3,476,240		3,415,670

**LK21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>						
<b>0421</b>	<b>AGRICULTURE</b>						
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>						
<b>LK6092</b>	<b>ASSTT DIRECTOR LS&amp;DD</b>						
C018	Cattle Attendant	(BPS-03)	14	14	4,292,980		4,347,210
C057	Chowkidar	(BPS-03)	43	43	12,615,700		13,352,150
C118	Chowkidar-Cum-Behishti	(BPS-03)	3	3	946,310		931,550
N005	Naib Qasid	(BPS-03)	2	2	673,700		621,030
S162	Sweeper	(BPS-03)	7	7	2,272,100		2,173,610
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>31,901,738</u></b>	<b><u>50,037,590</u></b>	<b><u>45,134,470</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>31,901,718</u></b>	<b><u>50,037,590</u></b>	<b><u>45,134,270</u></b>
A01202	House Rent Allowance				4,562,790	5,150,560	4,562,790
A01203	Conveyance Allowance				3,511,270	4,184,870	3,511,270
A01207	Washing Allowance				915,200	1,003,300	915,200
A01208	Dress Allowance				915,000	1,003,000	915,000
A0120D	Integrated Allowance				545,200	576,000	545,200
A01217	Medical Allowance				2,841,630	3,116,890	2,841,630
A0121T	Adhoc Relief Allowance 2013				515,450	523,290	515,450
A01224	Entertainment Allowance				4,500	1,000	4,500
A01226	Computer Allowance				10,500	18,000	10,500
A0122C	Adhoc Relief Allowance - 2015				315,980	356,860	315,980
A0122M	Adhoc Relief Allowance 2016				10		
A0122Y	Ad-hoc Relief Allowance 2017				10		
A01233	Unattractive Area Allowance				<u>20,400</u>	<u>20,400</u>	<u>20,400</u>
001	Unattractive area allowance				20,400	20,400	20,400
A01239	Special allowance					<u>49,200</u>	
001	Special Allowance					49,200	
A0123P	Ad-hoc Relief Allowance 2019					7,000	100
A0124C	Disparity Reduction Allowance				45,340	6,530	100
A0124F	Adhoc Relief Allowance-2021				10		
A0124G	IT Professional Allowance					30,370	100
A0124H	Special Allowance-2021				3,542,530	3,689,970	3,542,530
A0124N	Disparity Reduction Allowance 2022- 15%				5,003,830	5,374,770	5,003,830
A0124R	Adhoc Relief Allowance 2022				5,001,250	5,430,820	5,001,250
A0124X	Adhoc Relief Allowance 2023				4,000,818	19,339,760	4,000,820
A0125E	Adhoc Relief Allowance 2024						13,277,620
A01270	Other				<u>150,000</u>	<u>155,000</u>	<u>150,000</u>



**LK21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>					
<b>LK6092</b>	<b>ASSTT DIRECTOR LS&amp;DD</b>					
001	Others			150,000	155,000	150,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<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
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<u>3,281,200</u>	<u>63,914,480</u>	<u>3,331,200</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>18,130</u>	<u>35,000</u>
A03201	Postage and Telegraph			10,000		10,000
A03202	Telephone and Trunk Call			<u>25,000</u>	<u>18,130</u>	<u>25,000</u>
001	Telephone and Trunk Call			25,000	18,130	25,000
<b>A033</b>	<b>TOTAL UTILITIES</b>			<u>51,100</u>	<u>90,000</u>	<u>101,100</u>
A03301	Gas			1,000		1,000
A03303	Electricity			<u>50,000</u>	<u>90,000</u>	<u>100,000</u>
001	Electricity			50,000	90,000	100,000
A03304	Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001	Firewood			100		100
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<u>500,000</u>	<u>579,360</u>	<u>500,000</u>
A03402	Rent for Office Building			500,000	579,360	500,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>325,000</u>	<u>328,730</u>	<u>325,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Travelling Allowance			150,000	150,000	150,000
A03806	Transportation of Goods			<u>15,000</u>	<u>3,750</u>	<u>15,000</u>
001	Transportation of Goods			15,000	3,750	15,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>174,980</u>	<u>150,000</u>
002	POL Charges			150,000	174,980	150,000

**LK21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042106 ANIMAL HUSBANDRY</b>					
<b>LK6092 ASSTT DIRECTOR LS&amp;DD</b>					
A03808 Conveyance Charges			<u>10,000</u>		<u>10,000</u>
001 Conveyance Charges			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,370,100</b></u>	<u><b>62,898,260</b></u>	<u><b>2,370,100</b></u>
A03901 Stationery			<u>60,000</u>	<u>180,000</u>	<u>60,000</u>
001 Stationery Charges			60,000	180,000	60,000
A03902 Printing and Publication			<u>30,000</u>	<u>7,500</u>	<u>30,000</u>
001 Printing and publication			30,000	7,500	30,000
A03906 Uniforms and Protective Clothing			100		100
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	25,000	50,000
A03927 Purchase of Drug and Medicines			<u>2,000,000</u>	<u>62,478,980</u>	<u>2,000,000</u>
001 Purchase of Drugs and medicines			2,000,000	62,478,980	2,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>199,280</u>	<u>200,000</u>
001 Cost of other Stores			200,000	199,280	200,000
A03970 Others			<u>30,000</u>	<u>7,500</u>	<u>30,000</u>
001 Others			30,000	7,500	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>100</b></u>	<u><b>31,220</b></u>	<u><b>100</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>100</b></u>	<u><b>31,220</b></u>	<u><b>100</b></u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>31,220</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	31,220	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>100</b></u>	<u><b>600,000</b></u>	<u><b>100</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>100</b></u>	<u><b>600,000</b></u>	<u><b>100</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>600,000</u>	<u>100</u>
001 Fin: Asstt:			100	600,000	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>20,100</b></u>	<u><b>1,654,800</b></u>	<u><b>20,100</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>20,000</b></u>	<u><b>1,654,800</b></u>	<u><b>20,000</b></u>

**LK21C25 (19)**  
**ANIMAL HUSBANDRY**

**042106 ANIMAL HUSBANDRY**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>				
<b>0421</b>	<b>AGRICULTURE</b>				
<b>042106</b>	<b>ANIMAL HUSBANDRY</b>				
<b>LK6092</b>	<b>ASSTT DIRECTOR LS&amp;DD</b>				
A09601	Plant and Machinery		<u>20,000</u>	<u>1,654,800</u>	<u>20,000</u>
001	Plant and Machinery		20,000	1,654,800	20,000
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>100</u>		<u>100</u>
A09701	Furniture and Fixtures		<u>100</u>		<u>100</u>
001	Furniture & Fixture		100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>70,100</u>	<u>32,000</u>	<u>70,100</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>30,000</u>	<u>7,000</u>	<u>30,000</u>
A13001	Transport		<u>30,000</u>	<u>7,000</u>	<u>30,000</u>
001	Transport		30,000	7,000	30,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>40,000</u>	<u>25,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>25,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	25,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>100</u>		<u>100</u>
A13201	Furniture and Fixture		100		100
<b>ASSTT DIRECTOR LS&amp;DD</b>			<b>96,837,068</b>	<b>173,254,830</b>	<b>116,297,140</b>

**LK21C26 (20)**  
**CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>					
<b>042</b>	<b>AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421</b>	<b>AGRICULTURE</b>					
<b>042107</b>	<b>CO-OPERATION</b>					
<b>LK6091</b>	<b>ASSTT REGISTRAR COOPERATIVE SOCIETY</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,901,546</u>	<u>2,277,420</u>	<u>3,601,040</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<u>2,152,540</u>	<u>1,179,540</u>	<u>2,377,310</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>575,970</u>		<u>625,150</u>
A01101	Total Basic Pay Of Officer	1	1	<u>575,970</u>		<u>625,150</u>
I012	Inspector (BPS-16)	1	1	575,970		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<u>1,576,570</u>	<u>1,179,540</u>	<u>1,752,160</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,576,570</u>	<u>1,174,920</u>	<u>1,747,540</u>
J013	Junior Clerk (BPS-11)	1	1	343,550		375,500
S138	Sub Inspector (BPS-11)	2	2	632,820	1,174,920	751,000
C057	Chowkidar (BPS-03)	1	1	300,100		310,520
N005	Naib Qasid (BPS-03)	1	1	300,100		310,520
A01152	Personal pay				4,620	4,620
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>749,006</u>	<u>1,097,880</u>	<u>1,223,730</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>748,986</u>	<u>1,097,880</u>	<u>1,223,530</u>
A01202	House Rent Allowance			100,350	118,360	100,350
A01203	Conveyance Allowance			100,380	111,390	100,380
A01207	Washing Allowance			21,500	24,000	21,500
A01208	Dress Allowance			21,500	24,000	21,500
A0120D	Integrated Allowance			9,400	14,400	9,400
A01217	Medical Allowance			71,500	72,000	71,500
A0121T	Adhoc Relief Allowance 2013			9,380	9,390	9,380
A0122C	Adhoc Relief Allowance - 2015			6,330	6,340	6,330
A0124H	Special Allowance-2021			75,000	84,000	75,000
A0124N	Disparity Reduction Allowance 2022- 15%			100,370	113,380	100,370
A0124R	Adhoc Relief Allowance 2022			93,370	113,380	93,370
A0124X	Adhoc Relief Allowance 2023			139,906	407,240	139,910

**LK21C26 (20)**  
**CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LK6091 ASST REGISTRAR COOPERATIVE SOCIETY</b>					
A0125E Adhoc Relief Allowance 2024					474,540
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<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
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>30,200</u>		<u>75,200</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>100</u>		<u>100</u>
A03201 Postage and Telegraph			100		100
<b>A033 TOTAL UTILITIES</b>			<u>100</u>		<u>100</u>
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>10,000</u>		<u>35,000</u>
001 Travelling Allowance			10,000		35,000
<b>A039 TOTAL GENERAL</b>			<u>20,000</u>		<u>40,000</u>
A03901 Stationery			<u>10,000</u>		<u>20,000</u>
001 Stationery Charges			10,000		20,000
A03970 Others			<u>10,000</u>		<u>20,000</u>
001 Others			10,000		20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			100		100

**LK21C26 (20)**  
**CO-OPERATION**

**042107 CO-OPERATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>042 AGRI,FOOD,IRRIGATION,FORESTRY &amp; FISHING</b>					
<b>0421 AGRICULTURE</b>					
<b>042107 CO-OPERATION</b>					
<b>LK6091 ASSTT REGISTRAR COOPERATIVE SOCIETY</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>		<u>200</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		<u>100</u>
A09601 Plant and Machinery			<u>100</u>		<u>100</u>
001 Plant and Machinery			100		100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</u>
001 Furniture & Fixture			100		100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>40,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			10,000		20,000
<b>ASSTT REGISTRAR COOPERATIVE SOCIETY</b>			<b>2,952,146</b>	<b>2,277,420</b>	<b>3,716,640</b>

**LK21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>LK6081</b>	<b>DISTRICT OFFICER SOCIAL WELFARE</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,656,369</u></b>	<b><u>17,828,300</u></b>	<b><u>22,904,260</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>39</b>	<b><u>13,811,210</u></b>	<b><u>9,422,720</u></b>	<b><u>15,049,490</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>3,369,040</u></b>	<b><u>1,684,720</u></b>	<b><u>3,972,780</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>3,369,040</u>	<u>1,684,720</u>	<u>3,972,780</u>
D288	District Officer/Social Welfare Officer	(BPS-17)	1	1	607,210		736,090
S166	Superintendent	(BPS-17)	1	1	602,780		736,090
C082	Computer Operator	(BPS-16)	2	2	1,084,050	1,684,720	1,250,300
C382	Computer Instructor (Female)	(BPS-16)	2	2	1,075,000		1,250,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>33</b>	<b>33</b>	<b><u>10,442,170</u></b>	<b><u>7,738,000</u></b>	<b><u>11,076,710</u></b>
A01151	Total Basic Pay Other Staff		33	33	<u>10,442,170</u>	<u>7,733,640</u>	<u>11,072,350</u>
B111	Beautician	(BPS-12)	2	2	703,200		771,100
V039	Vocational Instructor (Female)	(BPS-12)	2	2	619,840		771,100
J013	Junior Clerk	(BPS-11)	2	2	680,580		751,000
V013	Vocational Teacher	(BPS-11)	3	3	1,001,400		1,126,500
J124	Junior Religious Teacher	(BPS-10)	1	1	322,790		365,500
W006	Warden	(BPS-09)	1	1	331,940		345,500
N001	N.C Instructor	(BPS-08)	2	2	697,370		671,000
A170	Auxiliary Worker	(BPS-06)	3	3	832,610		976,800
D112	Driver	(BPS-06)	1	1	341,940		325,600
C057	Chowkidar	(BPS-03)	6	6	1,891,480	7,733,640	1,863,090
C095	Cook	(BPS-03)	1	1	301,940		310,520
L063	Lady Attendant	(BPS-03)	1	1	301,940		310,520
N005	Naib Qasid	(BPS-03)	6	6	1,803,940		1,863,090
S162	Sweeper	(BPS-03)	2	2	611,200		621,030

**LK21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LK6081 DISTRICT OFFICER SOCIAL WELFARE</b>					
A01152 Personal pay				4,360	4,360
<b>A012 TOTAL ALLOWANCES</b>			<u>4,845,159</u>	<u>8,405,580</u>	<u>7,854,770</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>4,815,769</u>	<u>8,405,580</u>	<u>7,825,200</u>
A01202 House Rent Allowance			655,810	909,660	655,810
A01203 Conveyance Allowance			612,770	770,220	612,770
A01207 Washing Allowance			125,250	192,000	125,250
A01208 Dress Allowance			125,250	192,000	125,250
A0120D Integrated Allowance			91,150	115,200	91,150
A01217 Medical Allowance			395,760	521,300	395,760
A0121T Adhoc Relief Allowance 2013			75,860	94,150	75,860
A0122C Adhoc Relief Allowance - 2015			65,060	74,660	65,060
A0122M Adhoc Relief Allowance 2016				4,240	100
A0122Y Ad-hoc Relief Allowance 2017				6,010	100
A01239 Special allowance			<u>18,870</u>	<u>57,050</u>	<u>18,870</u>
001 Special Allowance			18,870	57,050	18,870
A0123G Ad-hoc Relief Allowance-2018				6,010	100
A0123P Ad-hoc Relief Allowance 2019				6,010	100
A0124H Special Allowance-2021			335,700	509,110	335,700
A0124N Disparity Reduction Allowance 2022- 15%			659,990	897,860	659,990
A0124R Adhoc Relief Allowance 2022			756,570	897,860	756,570
A0124X Adhoc Relief Allowance 2023			897,729	3,152,240	897,730
A0125E Adhoc Relief Allowance 2024					3,009,030
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>29,390</u>		<u>29,570</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			29,370		29,370
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>775,300</u>	<u>13,214,360</u>	<u>845,300</u>



**LK21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>					
<b>LK6081</b>	<b>DISTRICT OFFICER SOCIAL WELFARE</b>					
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,100</u></b>	<b><u>1,250</u></b>	<b><u>5,100</u></b>
A03201	Postage and Telegraph			5,000	1,250	5,000
A03202	Telephone and Trunk Call			<u>100</u>		<u>100</u>
001	Telephone and Trunk Call			100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>80,200</u></b>	<b><u>257,640</u></b>	<b><u>150,200</u></b>
A03301	Gas			100	6,670	100
A03303	Electricity			<u>80,000</u>	<u>250,970</u>	<u>150,000</u>
001	Electricity			80,000	250,970	150,000
A03304	Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001	Firewood			100		100
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>440,770</u></b>	<b><u>200,000</u></b>
A03402	Rent for Office Building			200,000	440,770	200,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>2,059,740</u></b>	<b><u>200,000</u></b>
A03805	Travelling Allowance			<u>80,000</u>	<u>434,740</u>	<u>80,000</u>
001	Travelling Allowance			80,000	434,740	80,000
A03806	Transportation of Goods			<u>10,000</u>	<u>2,500</u>	<u>10,000</u>
001	Transportation of Goods			10,000	2,500	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>1,620,000</u>	<u>100,000</u>
002	POL Charges			100,000	1,620,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>2,500</u>	<u>10,000</u>
001	Conveyance Charges			10,000	2,500	10,000
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>290,000</u></b>	<b><u>10,454,960</u></b>	<b><u>290,000</u></b>
A03901	Stationery			<u>50,000</u>	<u>212,500</u>	<u>50,000</u>
001	Stationery Charges			50,000	212,500	50,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>2,500</u>	<u>10,000</u>
001	Advertising and Publicity			10,000	2,500	10,000
A03942	Cost of Other Stores			<u>200,000</u>	<u>4,000,000</u>	<u>200,000</u>
001	Cost of other Stores			200,000	4,000,000	200,000

**LK21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>LK6081 DISTRICT OFFICER SOCIAL WELFARE</b>					
A03970 Others			<u>30,000</u>	<u>6,239,960</u>	<u>30,000</u>
001 Others			30,000	6,239,960	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			100		100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>		<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>		<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>4,299,960</u>	<u>200</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>2,999,960</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>2,999,960</u>	<u>100</u>
001 Plant and Machinery			100	2,999,960	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>1,300,000</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>1,300,000</u>	<u>100</u>
001 Furniture & Fixture			100	1,300,000	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,100</u>	<u>3,200,000</u>	<u>70,100</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>1,000,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>1,000,000</u>	<u>30,000</u>
001 Transport			30,000	1,000,000	30,000

**LK21C39 (32)**  
**SOCIAL WELFARE & SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>					
<b>LK6081</b>	<b>DISTRICT OFFICER SOCIAL WELFARE</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>1,350,000</u>	<u>20,000</u>
A13101	Machinery and Equipment			<u>20,000</u>	<u>1,350,000</u>	<u>20,000</u>
001	Machinery and Equipment			20,000	1,350,000	20,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>850,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	850,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u>100</u>		<u>100</u>
A13701	Hardware			100		100
<b>DISTRICT OFFICER SOCIAL WELFARE</b>				<b>19,502,169</b>	<b>38,542,620</b>	<b>23,820,060</b>

**LK21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>LK6065</b>	<b>DISTRICT SPORT OFFICER LAKKI MARWAT</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>12,477,386</u></b>	<b><u>12,087,760</u></b>	<b><u>14,593,950</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>24</b>	<b>24</b>	<b><u>8,223,190</u></b>	<b><u>6,175,060</u></b>	<b><u>8,652,290</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,679,160</u></b>	<b><u>1,045,020</u></b>	<b><u>1,986,390</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,679,160</u>	<u>1,045,020</u>	<u>1,986,390</u>
D310	District Sports Officer	(BPS-17)	1	1	515,040		736,090
A057	Assistant	(BPS-16)	1	1	582,080	1,045,020	625,150
C082	Computer Operator	(BPS-16)	1	1	582,040		625,150
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>21</b>	<b><u>6,544,030</u></b>	<b><u>5,130,040</u></b>	<b><u>6,665,900</u></b>
A01151	Total Basic Pay Other Staff		21	21	<u>6,544,030</u>	<u>5,130,040</u>	<u>6,665,900</u>
J013	Junior Clerk	(BPS-11)	1	1	336,890		375,500
J145	Junior Coach	(BPS-10)	1	1	325,500		365,500
D112	Driver	(BPS-06)	1	1	320,100		325,600
T049	Tubewell Operator	(BPS-04)	2	2	623,860		631,050
C057	Chowkidar	(BPS-03)	6	6	1,850,600		1,863,090
M010	Mali	(BPS-03)	7	7	2,172,630	5,130,040	2,173,610
N005	Naib Qasid	(BPS-03)	2	2	609,730		621,030
S162	Sweeper	(BPS-03)	1	1	304,720		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,254,196</u></b>	<b><u>5,912,700</u></b>	<b><u>5,941,660</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,254,176</u></b>	<b><u>5,906,620</u></b>	<b><u>5,941,460</u></b>
A01202	House Rent Allowance				623,300	684,520	623,300
A01203	Conveyance Allowance				500,560	534,490	500,560
A01207	Washing Allowance				221,680	216,000	221,680
A01208	Dress Allowance				200,330	216,000	200,330
A0120D	Integrated Allowance				126,800	129,600	126,800
A01217	Medical Allowance				391,170	412,010	391,170
A0121T	Adhoc Relief Allowance 2013				67,510	59,680	67,510

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**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>LK6065 DISTRICT SPORT OFFICER LAKKI MARWAT</b>					
A01226 Computer Allowance				7,500	
A0122C Adhoc Relief Allowance - 2015			44,310	39,270	44,310
A0122M Adhoc Relief Allowance 2016			10		
A0122Y Ad-hoc Relief Allowance 2017			10		
A01236 Deputation Allowance			10,760		
A01239 Special allowance				<u>800</u>	
001 Special Allowance				800	
A0123G Ad-hoc Relief Allowance-2018			10		
A0123P Ad-hoc Relief Allowance 2019			10		
A01243 Special travelling allowance			124,320	103,360	100,320
A0124C Disparity Reduction Allowance			8,370		
A0124F Adhoc Relief Allowance-2021			10		
A0124H Special Allowance-2021			202,880	224,500	202,880
A0124N Disparity Reduction Allowance 2022- 15%			585,630	593,420	585,630
A0124R Adhoc Relief Allowance 2022			612,000	593,420	612,000
A0124X Adhoc Relief Allowance 2023			534,506	2,092,050	534,510
A0125E Adhoc Relief Allowance 2024					1,730,460
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>20</u>	<u>6,080</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
A01289 Teaching Allowance				6,080	
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>4,186,420</u>	<u>15,722,890</u>	<u>966,500</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>6,000</u>		<u>6,000</u>
A03201 Postage and Telegraph			4,000		4,000
A03202 Telephone and Trunk Call			<u>2,000</u>		<u>2,000</u>
001 Telephone and Trunk Call			2,000		2,000
<b>A033 TOTAL UTILITIES</b>			<u>100,100</u>		<u>100,100</u>
A03303 Electricity			<u>100,000</u>		<u>100,000</u>
001 Electricity			100,000		100,000

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**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>LK6065 DISTRICT SPORT OFFICER LAKKI MARWAT</b>					
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100</u>		<u>100</u>
A03603 Registration			100		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>750,100</u>	<u>910,560</u>	<u>400,100</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>497,040</u>	<u>200,000</u>
001 Travelling Allowance			350,000	497,040	200,000
A03806 Transportation of Goods			<u>100</u>		<u>100</u>
001 Transportation of Goods			100		100
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>413,520</u>	<u>200,000</u>
002 POL Charges			400,000	413,520	200,000
<b>A039 TOTAL GENERAL</b>			<u>3,330,120</u>	<u>14,812,330</u>	<u>460,200</u>
A03901 Stationery			<u>260,000</u>	<u>225,380</u>	<u>100,000</u>
001 Stationery Charges			260,000	225,380	100,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>10</u>	<u>6,651,000</u>	<u>100</u>
001 conference/seminars			10	6,651,000	100
A03907 Advertising & Publicity			<u>30,000</u>		<u>10,000</u>
001 Advertising and Publicity			30,000		10,000
A03917 Law Charges			100		100
A03918 Exhibitions Fairs and Other National Celebrations			10	7,770,000	300,000
A03970 Others			<u>3,030,000</u>	<u>165,950</u>	<u>40,000</u>
001 Others			30,000	165,950	40,000
018 Sports & Games			3,000,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		<u>200</u>

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>LK6065 DISTRICT SPORT OFFICER LAKKI MARWAT</b>					
<b>A041 TOTAL PENSION</b>			<u>100</u>		<u>200</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>		<u>200</u>
001 Superannuation Encashment of L.P.R			100		200
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,200,100</u>	<u>6,600,000</u>	<u>200,100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,200,100</u>	<u>6,600,000</u>	<u>200,100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A05270 To Others			<u>4,200,000</u>	<u>6,600,000</u>	<u>200,000</u>
001 To Others			4,200,000	6,600,000	200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>280</u>		<u>300</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>80</u>		<u>100</u>
A09203 I.T. Equipment			80		100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>		<u>100</u>
A09601 Plant and Machinery			<u>100</u>		<u>100</u>
001 Plant and Machinery			100		100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</u>
001 Furniture & Fixture			100		100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>240,100</u>	<u>200,000</u>	<u>140,100</u>
<b>A130 TOTAL TRANSPORT</b>			<u>220,000</u>	<u>200,000</u>	<u>120,000</u>
A13001 Transport			<u>220,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transport			220,000	200,000	120,000

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**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120</b>	<b>OTHERS</b>					
<b>LK6065</b>	<b>DISTRICT SPORT OFFICER LAKKI MARWAT</b>					
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13101	Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment			10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>		<b><u>10,000</u></b>
A13201	Furniture and Fixture			10,000		10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>100</u></b>		<b><u>100</u></b>
A13303	Other Buildings			<u>100</u>		<u>100</u>
001	Other Buildings.			100		100
<b>DISTRICT SPORT OFFICER LAKKI MARWAT</b>				<b>21,104,386</b>	<b>34,610,650</b>	<b>15,901,150</b>



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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>						
<b>081120</b>	<b>OTHERS</b>						
<b>LK6204</b>	<b>District Youth Affiars Lakki</b>						
	<b>Distt Youth Affairs</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,111,150</u></b>	<b><u>7,419,340</u></b>	<b><u>11,437,270</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>19</u></b>	<b><u>19</u></b>	<b><u>5,813,400</u></b>	<b><u>3,739,380</u></b>	<b><u>7,624,480</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>4</u></b>	<b><u>4</u></b>	<b><u>2,326,060</u></b>	<b><u>955,100</u></b>	<b><u>2,611,630</u></b>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,326,060</u>	<u>955,100</u>	<u>2,611,630</u>
D539	District Youth Officer	(BPS-17)	1	1	617,760		736,180
A057	Assistant	(BPS-16)	1	1	595,500		625,150
C082	Computer Operator	(BPS-16)	2	2	1,112,800	955,100	1,250,300
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>15</u></b>	<b><u>15</u></b>	<b><u>3,487,340</u></b>	<b><u>2,784,280</u></b>	<b><u>5,012,850</u></b>
A01151	Total Basic Pay Other Staff		<u>15</u>	<u>15</u>	<u>3,487,340</u>	<u>2,784,280</u>	<u>5,012,850</u>
S035	Senior Clerk	(BPS-14)	2	2	627,840		831,100
J013	Junior Clerk	(BPS-11)	2	2	400,100		751,000
D112	Driver	(BPS-06)	1	1	328,000		325,600
C057	Chowkidar	(BPS-03)	4	4	1,210,400	2,784,280	1,242,060
M010	Mali	(BPS-03)	2	2	309,200		621,030
N005	Naib Qasid	(BPS-03)	2	2	305,900		621,030
S162	Sweeper	(BPS-03)	2	2	305,900		621,030
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,297,750</u></b>	<b><u>3,679,960</u></b>	<b><u>3,812,790</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,293,950</u></b>	<b><u>3,679,960</u></b>	<b><u>3,808,810</u></b>
A01202	House Rent Allowance				411,490	502,850	411,490
A01203	Conveyance Allowance				301,380	377,020	301,380
A01207	Washing Allowance				101,500	120,000	101,500
A01208	Dress Allowance				101,500	120,000	101,500
A0120D	Integrated Allowance				71,500	72,000	71,500
A01217	Medical Allowance				225,600	274,160	225,600
A0121T	Adhoc Relief Allowance 2013				2,520	3,030	2,520

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>LK6204 District Youth Affiars Lakki</b>					
<b>Distt Youth Affairs</b>					
A0122C Adhoc Relief Allowance - 2015			1,630	1,960	1,630
A01239 Special allowance				<u>3,500</u>	<u>100</u>
001 Special Allowance				3,500	100
A01243 Special travelling allowance			10,140		
A0124H Special Allowance-2021			115,960	237,390	115,960
A0124N Disparity Reduction Allowance 2022- 15%			275,180	345,580	275,180
A0124R Adhoc Relief Allowance 2022			275,180	345,580	275,180
A0124X Adhoc Relief Allowance 2023			377,870	1,249,390	377,870
A0125E Adhoc Relief Allowance 2024					1,524,900
A01270 Other			<u>22,500</u>	<u>27,500</u>	<u>22,500</u>
001 Others			22,500	27,500	22,500
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>3,800</b></u>		<u><b>3,980</b></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			3,780		3,780
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,930,620</b></u>	<u><b>14,810,940</b></u>	<u><b>900,900</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>		<u><b>25,000</b></u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>200</b></u>		<u><b>200</b></u>
A03303 Electricity			<u>100</u>		<u>100</u>
001 Electricity			100		100
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>100,000</b></u>		<u><b>100</b></u>

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**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>LK6204 District Youth Affiars Lakki</b>					
<b>Distt Youth Affairs</b>					
A03402 Rent for Office Building			100,000		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,200</u>	<u>536,940</u>	<u>400,200</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>122,880</u>	<u>150,000</u>
001 Travelling Allowance			300,000	122,880	150,000
A03806 Transportation of Goods			<u>200</u>		<u>200</u>
001 Transportation of Goods			200		200
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>414,060</u>	<u>250,000</u>
002 POL Charges			300,000	414,060	250,000
<b>A039 TOTAL GENERAL</b>			<u>3,205,220</u>	<u>14,274,000</u>	<u>475,400</u>
A03901 Stationery			<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
001 Stationery Charges			160,000	200,000	160,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>10</u>	<u>5,398,000</u>	<u>100</u>
001 conference/seminars			10	5,398,000	100
A03907 Advertising & Publicity			<u>15,000</u>		<u>15,000</u>
001 Advertising and Publicity			15,000		15,000
A03916 Essay writing and copy rights			200		300
A03918 Exhibitions Fairs and Other National Celebrations			10	8,476,000	250,000
A03970 Others			<u>3,020,000</u>	<u>200,000</u>	<u>40,000</u>
001 Others			20,000	200,000	40,000
018 Sports & Games			3,000,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>		<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>		<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>		<u>100</u>
001 Superannuation Encashment of L.P.R			100		100

**LK21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081 RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811 RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120 OTHERS</b>					
<b>LK6204 District Youth Affiars Lakki</b>					
<b>Distt Youth Affairs</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>4,600,100</u>	<u>15,609,000</u>	<u>200,100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>4,600,100</u>	<u>15,609,000</u>	<u>200,100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
A05270 To Others			<u>4,600,000</u>	<u>15,609,000</u>	<u>200,000</u>
001 To Others			4,600,000	15,609,000	200,000
<b>A06 TOTAL TRANSFERS</b>			<u>100</u>		<u>100</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100</u>		<u>100</u>
A06301 Entertainments & Gifts			<u>100</u>		<u>100</u>
001 Entertainments & Gifts			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>280</u>	<u>400,000</u>	<u>280</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>80</u>		<u>80</u>
A09203 I.T. Equipment			80		80
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>200,000</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>200,000</u>	<u>100</u>
001 Plant and Machinery			100	200,000	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>	<u>200,000</u>	<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>	<u>200,000</u>	<u>100</u>
001 Furniture & Fixture			100	200,000	100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>220,100</u>	<u>299,500</u>	<u>110,100</u>

**LK21C46 (38)**  
**SPORTS CULTURE TOURISM & MUSEUMS**

**081120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>					
<b>081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>0811</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>					
<b>081120</b>	<b>OTHERS</b>					
<b>LK6204</b>	<b>District Youth Affiars Lakki</b>					
	<b>Distt Youth Affairs</b>					
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u>200,000</u>	<u>299,500</u>	<u>80,000</u>
A13001	Transport			<u>200,000</u>	<u>299,500</u>	<u>80,000</u>
001	Transport			200,000	299,500	80,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<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
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture			10,000		10,000
<b>A133</b>	<b>TOTAL BUILDINGS AND STRUCTURE</b>			<u>100</u>		<u>100</u>
A13303	Other Buildings			<u>100</u>		<u>100</u>
001	Other Buildings.			100		100
<b>District Youth Affiars Lakki</b>				<b>16,862,450</b>	<b>38,538,780</b>	<b>12,648,850</b>
<b>Distt Youth Affairs</b>						

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASUREMENT</b>						
<b>LK6167</b>	<b>Population Welfare Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>55,762,026</u>	<u>65,324,770</u>	<u>67,240,780</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>106</b>	<b>109</b>	<u>35,488,380</u>	<u>34,596,320</u>	<u>39,342,320</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>8</b>	<u>3,941,520</u>	<u>3,894,980</u>	<u>5,640,070</u>
A01101	Total Basic Pay Of Officer		6	8	<u>3,941,520</u>	<u>3,894,980</u>	<u>5,640,070</u>
D472	District Population Welfare Officer	(BPS-18)	1	1	916,780		1,062,620
D473	Deputy District Population Welfare Officer	(BPS-17)	2	2	1,218,350	3,894,980	1,479,270
D474	Deputy Demographer	(BPS-17)	1	1	605,880		736,180
T109	Tehsil Population Welfare Officer	(BPS-17)	1	1	610,330		736,180
A004	Accounts Assistant	(BPS-16)		1			615,120
F171	Field Technical Officer	(BPS-16)	1	2	590,180		1,010,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>100</b>	<b>101</b>	<u>31,546,860</u>	<u>30,701,340</u>	<u>33,702,250</u>
A01151	Total Basic Pay Other Staff		100	101	<u>31,546,860</u>	<u>30,682,340</u>	<u>33,683,250</u>
M006	Malaria Supervisor	(BPS-14)		1			395,550
S035	Senior Clerk	(BPS-14)		1			415,520
S114	Steno Typist	(BPS-14)	1	1	354,730		415,550
S127	Store Keeper	(BPS-14)		1			330,800
P088	Projectionist	(BPS-13)	1	1	353,840		395,530
A004	Accounts Assistant	(BPS-12)	1		354,370		
F167	Family Welfare Counsler	(BPS-12)	4	4	1,434,290		1,542,200
S109	Statistical Assistant	(BPS-12)	1	1	354,370		385,550
J013	Junior Clerk	(BPS-11)	3	3	1,037,590		1,126,500
F168	Family Welfare Workers	(BPS-09)	12	12	3,844,070		4,146,000
D112	Driver	(BPS-07)	3		946,440		

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>						
<b>LK6167</b>	<b>Population Welfare Lakki Marwat</b>						
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	34	34	10,714,450	30,682,340	11,247,200
S127	Store Keeper	(BPS-07)	1		315,220		
D112	Driver	(BPS-06)		3			992,400
A171	Aya	(BPS-04)	18	18	5,435,760		5,679,450
C057	Chowkidar	(BPS-04)	18	18	5,409,600		5,679,450
M010	Mali	(BPS-03)	1	1	309,090		310,520
N005	Naib Qasid	(BPS-03)	2	2	683,040		621,030
A01152	Personal pay					19,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,273,646</u></b>	<b><u>30,728,450</u></b>	<b><u>27,898,460</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,273,626</u></b>	<b><u>30,728,450</u></b>	<b><u>27,898,260</u></b>
A01202	House Rent Allowance				3,031,040	3,036,370	3,031,040
A01203	Conveyance Allowance				2,542,180	2,480,440	2,542,180
A01207	Washing Allowance				470,400	454,800	470,400
A01208	Dress Allowance				458,000	455,000	458,000
A0120D	Integrated Allowance				220,800	273,800	220,800
A0120Q	Fixed Daily Allowance				101,000	101,250	101,000
A01217	Medical Allowance				1,756,810	1,820,990	1,756,810
A0121T	Adhoc Relief Allowance 2013				389,810	378,600	389,810
A0122C	Adhoc Relief Allowance - 2015				308,580	330,070	308,580
A0122N	Special Conveyance Allowance to Disbalded Employees				108,000	216,000	108,000
A01239	Special allowance					<u>6,460</u>	<u>6,450</u>
001	Special Allowance					6,460	6,450
A01243	Special travelling allowance					39,360	39,350
A01244	Adhoc relief				690		
A0124F	Adhoc Relief Allowance-2021				10	5,350	100
A0124H	Special Allowance-2021				2,502,340	2,662,280	2,502,340
A0124N	Disparity Reduction Allowance 2022- 15%				3,075,200	3,370,200	3,075,200
A0124R	Adhoc Relief Allowance 2022				3,002,020	3,333,220	3,002,020
A0124X	Adhoc Relief Allowance 2023				2,306,746	11,764,260	2,306,750
A0125E	Adhoc Relief Allowance 2024						7,579,430

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6167 Population Welfare Lakki Marwat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<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
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,553,600</u>	<u>9,654,290</u>	<u>3,173,600</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>53,000</u>	<u>77,250</u>	<u>73,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			<u>40,000</u>	<u>65,000</u>	<u>60,000</u>
001 Telephone and Trunk Call			40,000	65,000	60,000
A03205 Courier and pilot service			3,000	2,250	3,000
<b>A033 TOTAL UTILITIES</b>			<u>205,200</u>	<u>569,090</u>	<u>320,200</u>
A03301 Gas			5,000	38,750	20,000
A03302 Water			100	11,200	100
A03303 Electricity			<u>200,000</u>	<u>519,140</u>	<u>300,000</u>
001 Electricity			200,000	519,140	300,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000,000</u>	<u>2,081,790</u>	<u>800,000</u>
A03402 Rent for Office Building			1,000,000	2,081,790	800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,280,100</u>	<u>2,585,000</u>	<u>640,100</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>1,228,240</u>	<u>200,000</u>
001 Travelling Allowance			650,000	1,228,240	200,000
A03806 Transportation of Goods			<u>30,000</u>	<u>343,050</u>	<u>90,000</u>
001 Transportation of Goods			30,000	343,050	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>1,013,710</u>	<u>350,000</u>
002 POL Charges			600,000	1,013,710	350,000



**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6167 Population Welfare Lakki Marwat</b>					
A03808 Conveyance Charges			<u>100</u>		<u>100</u>
001 Conveyance Charges			100		100
<b>A039 TOTAL GENERAL</b>			<b><u>1,015,300</u></b>	<b><u>4,341,160</u></b>	<b><u>1,340,300</u></b>
A03901 Stationery			<u>80,000</u>	<u>810,000</u>	<u>80,000</u>
001 Stationery Charges			80,000	810,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>515,000</u>	<u>20,000</u>
001 Printing and publication			20,000	515,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			<u>25,000</u>	<u>418,750</u>	<u>225,000</u>
001 conference/seminars			25,000	418,750	225,000
A03905 Newspapers Periodicals and Books			100		
A03906 Uniforms and Protective Clothing				80,000	100
A03907 Advertising & Publicity			<u>30,000</u>	<u>572,500</u>	<u>55,000</u>
001 Advertising and Publicity			30,000	572,500	55,000
A03918 Exhibitions Fairs and Other National Celebrations			100	500,000	100,000
A03927 Purchase of Drug and Medicines			<u>800,000</u>	<u>799,920</u>	<u>800,000</u>
001 Purchase of Drugs and medicines			800,000	799,920	800,000
A03936 Foreign/Inland Training Course Fee			100		200
A03970 Others			<u>60,000</u>	<u>644,990</u>	<u>60,000</u>
001 Others			60,000	644,990	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>100</u></b>	<b><u>398,040</u></b>	<b><u>100</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>100</u></b>	<b><u>398,040</u></b>	<b><u>100</u></b>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>398,040</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	398,040	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200</u></b>		<b><u>200</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>200</u></b>		<b><u>200</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200</u>		<u>200</u>
001 Fin: Asstt:			200		200

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6167</b>	<b>Population Welfare Lakki Marwat</b>					
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<u><b>4,000,100</b></u>	<u><b>4,898,670</b></u>	<u><b>10,200</b></u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<u><b>200,000</b></u>	<u><b>10,000</b></u>
A09203	I.T. Equipment				200,000	10,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>4,000,000</b></u>	<u><b>4,698,670</b></u>	<u><b>100</b></u>
A09601	Plant and Machinery			<u>4,000,000</u>	<u>4,698,670</u>	<u>100</u>
001	Plant and Machinery			4,000,000	4,698,670	100
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>100</b></u>		<u><b>100</b></u>
A09701	Furniture and Fixtures			<u>100</u>		<u>100</u>
001	Furniture & Fixture			100		100
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>120,100</b></u>	<u><b>2,022,280</b></u>	<u><b>305,100</b></u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>527,280</b></u>	<u><b>245,000</b></u>
A13001	Transport			<u>60,000</u>	<u>527,280</u>	<u>245,000</u>
001	Transport			60,000	527,280	245,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>40,000</b></u>	<u><b>680,000</b></u>	<u><b>40,000</b></u>
A13101	Machinery and Equipment			<u>40,000</u>	<u>680,000</u>	<u>40,000</u>
001	Machinery and Equipment			40,000	680,000	40,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>615,000</b></u>	<u><b>20,000</b></u>
A13201	Furniture and Fixture			20,000	615,000	20,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>100</b></u>	<u><b>200,000</b></u>	<u><b>100</b></u>
A13701	Hardware			100	200,000	100

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 PAPULATION WELAFE MEASUREMENT					
LK6167 Population Welfare Lakki Marwat					
Population Welfare Lakki Marwat			63,436,126	82,298,050	70,729,980

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>POPULATION WELFARE MEASUREMENT</b>					
<b>LK6678</b>	<b>RHSC-A Lakki Marwat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>5,120,736</b></u>	<u><b>4,282,470</b></u>	<u><b>6,580,140</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<u><b>3,562,310</b></u>	<u><b>2,283,230</b></u>	<u><b>4,251,270</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>3</b>	<u><b>605,480</b></u>	<u><b>2,283,230</b></u>	<u><b>1,907,280</b></u>
A01101	Total Basic Pay Of Officer	1	3	<u>605,480</u>	<u>2,283,230</u>	<u>1,907,280</u>
M033	Medical Officer (BPS-17)	1	1	605,480	848,550	736,180
A004	Accounts Assistant (BPS-16)		1		1,434,680	585,550
T108	Theater Nurse (BPS-16)		1			585,550
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>7</b>	<u><b>2,956,830</b></u>		<u><b>2,343,990</b></u>
A01151	Total Basic Pay Other Staff	2	7	<u>2,956,830</u>		<u>2,343,990</u>
A004	Accounts Assistant (BPS-12)	1		354,370		
C028	Charge Nurse (BPS-12)	1		354,370		
F167	Family Welfare Counsler (BPS-12)	1	1	354,370		385,550
O025	Operation Theatre Technician (BPS-12)		1			335,500
F168	Family Welfare Workers (BPS-09)	1	1	326,930		345,500
O025	Operation Theatre Technician (BPS-08)	1		314,390		
F169	Family Welfare Assistant (Male/Female) (BPS-07)	1	1	316,240		330,800
D112	Driver (BPS-06)	1	1	326,240		325,600
A171	Aya (BPS-03)	1	1	305,480		310,520
S162	Sweeper (BPS-03)	1	1	304,440		310,520
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>1,558,426</b></u>	<u><b>1,999,240</b></u>	<u><b>2,328,870</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>1,558,406</b></u>	<u><b>1,999,240</b></u>	<u><b>2,328,670</b></u>
A01202	House Rent Allowance			205,710	198,900	205,710
A01203	Conveyance Allowance			205,300	188,480	205,300

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6678 RHSC-A Lakki Marwat</b>					
A01207 Washing Allowance			25,100	24,450	25,100
A01208 Dress Allowance			25,500	24,000	25,500
A0120D Integrated Allowance			14,100	14,400	14,100
A0120Q Fixed Daily Allowance			3,250	250	3,250
A01217 Medical Allowance			121,560	109,500	121,560
A0121T Adhoc Relief Allowance 2013			25,520	24,800	25,520
A0122C Adhoc Relief Allowance - 2015			25,960	24,750	25,960
A0124H Special Allowance-2021			212,980	171,500	212,980
A0124N Disparity Reduction Allowance 2022- 15%			250,800	217,440	250,800
A0124R Adhoc Relief Allowance 2022			211,080	217,440	211,080
A0124X Adhoc Relief Allowance 2023			231,546	783,330	231,550
A0125E Adhoc Relief Allowance 2024					770,260
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20</u></b>		<b><u>200</u></b>
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
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>573,500</u></b>	<b><u>2,128,990</u></b>	<b><u>843,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>18,000</u></b>	<b><u>2,250</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			5,000		10,000
A03202 Telephone and Trunk Call			<u>10,000</u>		<u>10,000</u>
001 Telephone and Trunk Call			10,000		10,000
A03205 Courier and pilot service			3,000	2,250	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,100</u></b>	<b><u>200,000</u></b>	<b><u>100,100</u></b>
A03303 Electricity			<u>50,000</u>	<u>200,000</u>	<u>100,000</u>
001 Electricity			50,000	200,000	100,000
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>100</u></b>		<b><u>100</u></b>

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**POPULATION WELFARE DEPARTMENT**

**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>LK6678 RHSC-A Lakki Marwat</b>					
A03603 Registration			100		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>110,100</u></b>	<b><u>737,060</u></b>	<b><u>175,100</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>164,090</u>	<u>95,000</u>
001 Travelling Allowance			50,000	164,090	95,000
A03806 Transportation of Goods			<u>100</u>		<u>100</u>
001 Transportation of Goods			100		100
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>572,970</u>	<u>80,000</u>
002 POL Charges			60,000	572,970	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>395,200</u></b>	<b><u>1,189,680</u></b>	<b><u>545,200</u></b>
A03901 Stationery			<u>60,000</u>	<u>239,960</u>	<u>130,000</u>
001 Stationery Charges			60,000	239,960	130,000
A03902 Printing and Publication			<u>100</u>	<u>100,000</u>	<u>100</u>
001 Printing and publication			100	100,000	100
A03907 Advertising & Publicity			<u>15,000</u>	<u>45,000</u>	<u>45,000</u>
001 Advertising and Publicity			15,000	45,000	45,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>299,720</u>	<u>300,000</u>
001 Purchase of Drugs and medicines			300,000	299,720	300,000
A03936 Foreign/Inland Training Course Fee			100		100
A03970 Others			<u>20,000</u>	<u>505,000</u>	<u>70,000</u>
001 Others			20,000	505,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200</u></b>		<b><u>200</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200</u></b>		<b><u>200</u></b>
A04114 Superannuation Encashment of L.P.R			<u>200</u>		<u>200</u>
001 Superannuation Encashment of L.P.R			200		200
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>100</u></b>		<b><u>100</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>100</u></b>		<b><u>100</u></b>

**LK21C47 (28)**  
**POPULATION WELFARE DEPARTMENT**

**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6678 RHSC-A Lakki Marwat</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>		<u>100</u>
001 Fin: Asstt:			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,300,100</u>	<u>1,299,770</u>	<u>25,300</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>25,100</u>
A09202 Software					<u>25,000</u>
001 Software					25,000
A09203 I.T. Equipment			200,000	200,000	100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,100,000</u>	<u>1,099,770</u>	<u>100</u>
A09601 Plant and Machinery			<u>1,100,000</u>	<u>1,099,770</u>	<u>100</u>
001 Plant and Machinery			1,100,000	1,099,770	100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</u>
001 Furniture & Fixture			100		100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>852,430</u>	<u>195,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>300,000</u>	<u>40,000</u>
A13001 Transport			<u>20,000</u>	<u>300,000</u>	<u>40,000</u>
001 Transport			20,000	300,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>149,980</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>149,980</u>	<u>120,000</u>
001 Machinery and Equipment			20,000	149,980	120,000

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**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>				
<b>LK6678</b>	<b>RHSC-A Lakki Marwat</b>				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>402,450</u>	<u>35,000</u>
A13201	Furniture and Fixture		10,000	402,450	35,000
<b>RHSC-A Lakki Marwat</b>			<b>7,044,636</b>	<b>8,563,660</b>	<b>7,644,240</b>



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**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>						
<b>LK6727</b>	<b>Family Welfare Center Lakki (Reg Act)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,244,193</u></b>	<b><u>6,162,320</u></b>	<b><u>7,806,230</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>12</b>	<b>15</b>	<b><u>3,107,020</u></b>	<b><u>3,106,650</u></b>	<b><u>4,878,300</u></b>
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>15</b>	<b><u>3,107,020</u></b>	<b><u>3,106,650</u></b>	<b><u>4,878,300</u></b>
A01151	Total Basic Pay Other Staff		12	15	<u>3,107,020</u>	<u>3,106,650</u>	<u>4,878,300</u>
F168	Family Welfare Workers	(BPS-09)	3	3	686,220		1,036,500
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	6	6	1,801,400	3,106,650	1,984,800
A171	Aya	(BPS-03)	3	3	619,400		931,550
C057	Chowkidar	(BPS-03)		3			925,450
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,137,173</u></b>	<b><u>3,055,670</u></b>	<b><u>2,927,930</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,137,153</u></b>	<b><u>3,055,670</u></b>	<b><u>2,927,730</u></b>
A01202	House Rent Allowance				345,180	362,870	345,180
A01203	Conveyance Allowance				250,800	290,500	250,800
A01207	Washing Allowance				72,550	61,000	72,550
A01208	Dress Allowance				72,500	61,000	72,500
A0120D	Integrated Allowance				42,200	36,600	42,200
A0120Q	Fixed Daily Allowance				13,050	13,160	13,050
A01217	Medical Allowance				225,000	235,500	225,000
A0122C	Adhoc Relief Allowance - 2015				8,640	9,650	8,640
A0124H	Special Allowance-2021				305,000	336,000	305,000
A0124N	Disparity Reduction Allowance 2022- 15%				300,140	293,710	300,140
A0124R	Adhoc Relief Allowance 2022				300,140	293,710	300,140
A0124X	Adhoc Relief Allowance 2023				201,953	1,061,970	201,960
A0125E	Adhoc Relief Allowance 2024						790,570
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>20</u></b>		<b><u>200</u></b>
A01274	Medical Charges				<u>10</u>		<u>100</u>
001	Medical Charges				10		100
A01278	Leave Salary				<u>10</u>		<u>100</u>

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**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>					
<b>108</b>	<b>OTHERS</b>					
<b>1081</b>	<b>OTHERS</b>					
<b>108103</b>	<b>PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6727</b>	<b>Family Welfare Center Lakki (Reg Act)</b>					
001	Leave Salary			10		100
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>			<b><u>665,800</u></b>	<b><u>2,216,310</u></b>	<b><u>855,800</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>			<b><u>5,100</u></b>	<b><u>3,750</u></b>	<b><u>5,100</u></b>
A03201	Postage and Telegraph			5,000	3,750	5,000
A03205	Courier and pilot service			100		100
<b>A033</b>	<b>TOTAL UTILITIES</b>			<b><u>60,200</u></b>	<b><u>115,000</u></b>	<b><u>80,200</u></b>
A03302	Water			100		100
A03303	Electricity			<u>60,000</u>	<u>115,000</u>	<u>80,000</u>
001	Electricity			60,000	115,000	80,000
A03304	Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001	Firewood			100		100
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>362,000</u></b>	<b><u>300,000</u></b>
A03404	Rent for other building			200,000	362,000	300,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>120,200</u></b>	<b><u>556,900</u></b>	<b><u>130,200</u></b>
A03805	Travelling Allowance			<u>40,000</u>	<u>99,030</u>	<u>50,000</u>
001	Travelling Allowance			40,000	99,030	50,000
A03806	Transportation of Goods			<u>100</u>		<u>100</u>
001	Transportation of Goods			100		100
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>457,870</u>	<u>80,000</u>
002	POL Charges			80,000	457,870	80,000
A03808	Conveyance Charges			<u>100</u>		<u>100</u>
001	Conveyance Charges			100		100
<b>A039</b>	<b>TOTAL GENERAL</b>			<b><u>280,300</u></b>	<b><u>1,178,660</u></b>	<b><u>340,300</u></b>
A03901	Stationery			<u>60,000</u>	<u>494,600</u>	<u>80,000</u>
001	Stationery Charges			60,000	494,600	80,000
A03902	Printing and Publication			<u>100</u>	<u>200,000</u>	<u>100</u>

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**108103 PAPULATION WELAFE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 PAPULATION WELAFE MEASUREMENT</b>					
<b>LK6727 Family Welfare Center Lakki (Reg Act)</b>					
001 Printing and publication			100	200,000	100
A03906 Uniforms and Protective Clothing				20,000	100
A03907 Advertising & Publicity			<u>100</u>	<u>50,000</u>	<u>100</u>
001 Advertising and Publicity			100	50,000	100
A03918 Exhibitions Fairs and Other National Celebrations			100		
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>199,060</u>	<u>200,000</u>
001 Purchase of Drugs and medicines			200,000	199,060	200,000
A03970 Others			<u>20,000</u>	<u>215,000</u>	<u>60,000</u>
001 Others			20,000	215,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>100</u>	<u>143,870</u>	<u>100</u>
<b>A041 TOTAL PENSION</b>			<u>100</u>	<u>143,870</u>	<u>100</u>
A04114 Superannuation Encashment of L.P.R			<u>100</u>	<u>143,870</u>	<u>100</u>
001 Superannuation Encashment of L.P.R			100	143,870	100
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>100</u>	<u>600,000</u>	<u>100</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>100</u>	<u>600,000</u>	<u>100</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100</u>	<u>600,000</u>	<u>100</u>
001 Fin: Assstt:			100	600,000	100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>200</u>	<u>1,499,600</u>	<u>300</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>400,000</u>	<u>100</u>
A09201 Hardware				400,000	100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>100</u>	<u>1,099,600</u>	<u>100</u>
A09601 Plant and Machinery			<u>100</u>	<u>1,099,600</u>	<u>100</u>
001 Plant and Machinery			100	1,099,600	100

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**108103 POPULATION WELFARE MEASUREMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASUREMENT</b>					
<b>LK6727 Family Welfare Center Lakki (Reg Act)</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100</u>		<u>100</u>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</u>
001 Furniture & Fixture			100		100
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>367,450</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>349,950</u>	
A13001 Transport				<u>349,950</u>	
001 Transport				349,950	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>2,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	2,500	10,000
<b>Family Welfare Center Lakki (Reg Act)</b>			<b>5,940,393</b>	<b>10,989,550</b>	<b>8,692,530</b>

**LK21C50 (40)**  
**GRANT IN LIEU OF OCTROI AND ZILA TAX**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>LK6203 District Council Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u>100</u>
<b>A012 TOTAL ALLOWANCES</b>					<u>100</u>
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<u>100</u>
A01274 Medical Charges					<u>100</u>
001 Medical Charges					100
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>9,524,500</u>	<u>13,093,100</u>	<u>9,524,500</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>22,000</u>		<u>22,000</u>
A03201 Postage and Telegraph			2,000		2,000
A03202 Telephone and Trunk Call			<u>20,000</u>		<u>20,000</u>
001 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>200</u>		<u>200</u>
A03303 Electricity			<u>100</u>		<u>100</u>
001 Electricity			100		100
A03304 Hot and Cold Weather Charges			<u>100</u>		<u>100</u>
001 Firewood			100		100
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100</u>		<u>100</u>
A03603 Registration			100		100
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,100</u>		<u>5,100</u>
A03805 Travelling Allowance			<u>5,000</u>		<u>5,000</u>
001 Travelling Allowance			5,000		5,000
A03807 P.O.L Charges A.planes			<u>100</u>		<u>100</u>
H.coptors S.Cars M/Cycle					
002 POL Charges			100		100

**LK21C50 (40)**  
**GRANT IN LIEU OF OCTROI AND ZILA TAX**

**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
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>011 EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>					
<b>0111 EXECUTIVE AND LEGISLATIVE ORGANS</b>					
<b>011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>					
<b>LK6203 District Council Lakki Marwat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>9,497,100</u></b>	<b><u>13,093,100</u></b>	<b><u>9,497,100</u></b>
A03901 Stationery			<u>100</u>		<u>100</u>
001 Stationery Charges			100		100
A03906 Uniforms and Protective Clothing			100		100
A03907 Advertising & Publicity			<u>100</u>		<u>100</u>
001 Advertising and Publicity			100		100
A03917 Law Charges			100		100
A03970 Others			<u>9,496,700</u>	<u>13,093,100</u>	<u>9,496,700</u>
001 Others			9,496,700	13,093,100	9,496,700
<b>A06 TOTAL TRANSFERS</b>			<b><u>100</u></b>		<b><u>100</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>100</u></b>		<b><u>100</u></b>
A06301 Entertainments & Gifts			<u>100</u>		<u>100</u>
001 Entertainments & Gifts			100		100
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>300</u></b>		<b><u>300</u></b>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>100</u></b>		<b><u>100</u></b>
A09501 Transport			<u>100</u>		<u>100</u>
001 Transport			100		100
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>100</u></b>		<b><u>100</u></b>
A09601 Plant and Machinery			<u>100</u>		<u>100</u>
001 Plant and Machinery			100		100
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>100</u></b>		<b><u>100</u></b>
A09701 Furniture and Fixtures			<u>100</u>		<u>100</u>
001 Furniture & Fixture			100		100

**LK21C50 (40)**  
**GRANT IN LIEU OF OCTROI AND ZILA TAX**

**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
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>011</b>	<b>EXECUTIVE &amp; LEGISLATIVE ORGANS, FINANCIAL</b>				
<b>0111</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS</b>				
<b>011108</b>	<b>LOCAL AUTHORITY ADMINISTRATION AND REGUL</b>				
<b>LK6203</b>	<b>District Council Lakki Marwat</b>				
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,100</u>		<u>20,100</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u>100</u>		<u>100</u>
A13001	Transport		<u>100</u>		<u>100</u>
001	Transport		100		100
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>		<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>		<u>10,000</u>
001	Machinery and Equipment		10,000		10,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>		<u>10,000</u>
A13201	Furniture and Fixture		10,000		10,000
<b>District Council Lakki Marwat</b>			<b>9,545,000</b>	<b>13,093,100</b>	<b>9,545,100</b>