

**TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TANK	1,412	728,546,200	1,021,705,411	878,801,730	6,818,820	885,620,550
Tank	18	10,975,690	12,317,370	12,951,810	90,720	13,042,530
TOTAL	1,430	739,521,890	1,034,022,781	891,753,540	6,909,540	898,663,080

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	Rs
Charged:	<u>0</u>
Voted:	<u>898,663,080</u>
Total:	<u>898,663,080</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
091102 PRIMARY	449,092,860	463,898,821	534,961,490
092101 SECONDARY EDUCATION	273,718,770	554,794,584	342,061,940
092102 ADMINISTRATION	16,710,260	15,329,376	21,639,650
TOTAL	739,521,890	1,034,022,781	898,663,080

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6167	Govt. Primary Schools (M/F) Jandola Tank	449,092,860	463,898,821	534,961,490
TK6169	Govt: High School Jandola Tank	25,786,500	28,587,427	31,666,770
TK6170	Govt: Girls High School Jandola Tank	17,913,760	21,364,291	22,296,340
TK6171	Govt: High School Kirri Wam Tank	19,930,300	17,240,315	24,701,480
TK6172	Govt: Girls High School Kirri Wam Tank	15,345,720	16,931,116	19,240,580
TK6173	Govt: High School Khirgi Tank	17,173,410	23,173,759	21,413,290
TK6174	Govt: High School Pir Tangi Tank	16,032,090	18,743,715	20,057,660
TK6175	Govt: High School Daulat Khan Tank	18,567,580	21,374,212	23,073,120
TK6176	Govt: High School Mir Azam Tank	17,169,040	26,342,147	21,407,990
TK6177	Govt: Girls High School Sardar Ali Tank Tank	14,922,620	11,860,323	18,736,220
TK6178	Govt: High School Din Muhammad Tank Tank	12,062,500	13,298,192	15,333,320
TK6179	Govt: High School Sobathi Kach Tank	15,661,370	20,337,863	19,615,540
TK6181	Govt: Girls High School Haibat Khan Tank	16,724,900	13,773,958	20,881,580
TK6183	Govt Middle Schools M/F Jandola Tank	16,633,160	273,570,056	20,461,850
TK6184	Govt: High School Malik Ghundi Tank	12,712,220	15,352,010	16,106,470
TK6185	Govt: High School Khecha Tank	12,942,830	12,105,120	16,379,980

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6190	SUB DIVL EDU OFFICE MALE JANDOLA TANK	7,920,380	7,052,876	10,295,690
TK6191	SUB DIVL EDU OFFICE FEMALE JANDOLA TANK	8,789,880	8,276,500	11,343,960
TK6210	Govt. Girls High School Jadeed Abad Jandola Tank		270,000	1,000,000
TK6211	Govt. Girls High School Gulam Nabi Jandola Tank	13,165,080	8,152,710	16,647,220
TK6199	Govt Girls High School Hayat Khan Koroon	10,975,690	12,317,370	13,042,530
TOTAL		739,521,890	1,034,022,781	898,663,080

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>732,566,000</u>	<u>998,441,602</u>	<u>891,753,540</u>
A011	PAY	<u>562,258,060</u>	<u>535,965,431</u>	<u>668,759,110</u>
A011-1	TOTAL PAY OF OFFICERS	<u>101,077,980</u>	<u>170,324,240</u>	<u>119,256,120</u>
A01101	Basic Pay Of Officer	101,077,980	169,767,360	119,256,120
A01102	Personal pay		556,880	
A011-2	TOTAL PAY OF OTHER STAFF	<u>461,180,080</u>	<u>365,641,191</u>	<u>549,502,990</u>
A01151	Basic Pay Other Staff	461,180,080	365,637,231	549,502,990
A01152	Personal pay		3,960	
A012	ALLOWANCES	<u>170,307,940</u>	<u>462,476,171</u>	<u>222,994,430</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>164,084,630</u>	<u>433,159,316</u>	<u>215,588,680</u>
A01202	House Rent Allowance	36,679,820	45,257,735	43,649,000
A01203	Conveyance Allowance	38,582,900	41,943,495	45,913,650
A01207	Washing Allowance	986,420	5,291,063	1,173,830
A01208	Dress Allowance	1,286,620	5,289,913	1,246,660
A0120D	Integrated Allowance	205,600	3,179,082	529,250
A0120X	Adhoc Allowance - 2010		599,478	
A01216	Qualification Allowance		72,500	
A01217	Medical Allowance	21,155,330	22,545,722	25,175,360
A0121T	Adhoc Relief Allowance 2013	6,799,020	2,877,480	8,090,850
A01229	Special compensatory allowance		8,559	87,570
A0122C	Adhoc Relief Allowance - 2015	20,623,180	2,875,523	24,454,030
A0122M	Adhoc Relief Allowance 2016		12,414	
A0122N	Special Conveyance Allowance to Disabled Employees		651,000	
A0122Y	Ad-hoc Relief Allowance 2017		26,435	
A01233	Unattractive Area Allowance	21,707,050	21,165,659	25,831,410
A01238	Charge allowance	13,200	29,220	15,700
A01239	Special allowance	5,685,500	20,400	6,170,750
A0123G	Ad-hoc Relief Allowance-2018		32,111	595,000
A0123P	Ad-hoc Relief Allowance 2019		21,653	
A0124F	Adhoc Relief Allowance-2021		7,074	
A0124H	Special Allowance-2021		2,477,553	
A0124N	Disparity Reduction Allowance 2022- 15%		50,379,917	
A0124R	Adhoc Relief Allowance 2022	10,196,750	50,508,797	11,866,390
A0124X	Adhoc Relief Allowance 2023		177,574,633	10,595,000
A01250	Incentive Allowance	112,640	24,000	134,040

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01253	Science Teaching Allowance	50,600	40,400	60,190
A0125E	Adhoc Relief Allowance 2024			10,000,000
A01270	Other		247,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,223,310</u>	<u>29,316,855</u>	<u>7,405,750</u>
A01274	Medical Charges	15,200		18,100
A01289	Teaching Allowance	6,208,110	29,316,855	7,387,650
A03	TOTAL OPERATING EXPENSES	<u>5,569,550</u>	<u>21,122,950</u>	<u>5,523,200</u>
A032	COMMUNICATIONS	<u>82,280</u>	<u>82,280</u>	<u>82,280</u>
A03201	Postage and Telegraph	38,180	38,180	38,180
A03202	Telephone and Trunk Call	44,100	44,100	44,100
A033	UTILITIES	<u>2,539,050</u>	<u>2,539,050</u>	<u>2,492,700</u>
A03303	Electricity	2,492,700	2,492,700	2,492,700
A03304	Hot and Cold Weather Charges	46,350	46,350	
A038	TRAVEL & TRANSPORTATION	<u>1,703,530</u>	<u>11,269,430</u>	<u>1,703,530</u>
A03805	Travelling Allowance	1,703,530	10,409,430	1,703,530
A03808	Conveyance Charges		860,000	
A039	GENERAL	<u>1,244,690</u>	<u>7,232,190</u>	<u>1,244,690</u>
A03901	Stationery	627,450	1,889,950	627,450
A03902	Printing and Publication		150,000	
A03905	Newspapers Periodicals and Books	34,240	34,240	34,240
A03970	Others	583,000	5,158,000	583,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>9,071,889</u>	
A041	PENSION		<u>9,071,889</u>	
A04114	Superannuation Encashment of L.P.R		9,071,889	
A09	TOTAL PHYSICAL ASSETS	<u>607,590</u>	<u>3,112,590</u>	<u>607,590</u>
A092	COMPUTER EQUIPMENT		<u>450,000</u>	

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09203	I.T. Equipment		450,000	
A094	OTHER STORES AND STOCKS	<u>304,290</u>	<u>304,290</u>	<u>304,290</u>
A09413	Drapery, Fabrics, clothing and Allied Mater	304,290	304,290	304,290
A096	PURCHASE OF PLANT & MACHINERY	<u>203,300</u>	<u>958,300</u>	<u>203,300</u>
A09601	Plant and Machinery	203,300	958,300	203,300
A097	PURCHASE FURNITURE & FIXTURE	<u>100,000</u>	<u>1,400,000</u>	<u>100,000</u>
A09701	Furniture and Fixtures	100,000	1,400,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>778,750</u>	<u>2,273,750</u>	<u>778,750</u>
A131	MACHINERY AND EQUIPMENT	<u>445,630</u>	<u>1,515,630</u>	<u>445,630</u>
A13101	Machinery and Equipment	445,630	1,515,630	445,630
A132	FURNITURE AND FIXTURE	<u>333,120</u>	<u>758,120</u>	<u>333,120</u>
A13201	Furniture and Fixture	333,120	758,120	333,120
NET TOTAL		739,521,890	1,034,022,781	898,663,080

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SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	458			458	138,131,610
07	14			14	8,657,800
09	6			6	2,125,210
11	19			19	10,730,650
12	193			193	125,383,880
14	184			184	118,987,050
15	357			357	145,486,790
16	181			181	94,943,250
17	14			14	18,865,240
18	2			2	1,895,790
19	2			2	3,551,840
TOTAL	1430			1430	668,759,110

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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
09	EDUCATION AFFAIRS AND SERVICES						
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE						
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES						
091102	PRIMARY						
TK6167	Govt. Primary Schools (M/F) Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>446,732,580</u>	<u>454,407,241</u>	<u>532,611,210</u>
A011	TOTAL PAY		718	718	<u>355,964,580</u>	<u>244,256,426</u>	<u>423,597,290</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,368,040</u>	<u>13,703,530</u>	<u>2,817,410</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,368,040</u>	<u>13,703,530</u>	<u>2,817,410</u>
S574	Senior TheologyTeacher	(BPS-16)	6	6	2,368,040		2,817,410
A011-2	TOTAL PAY OF OTHER STAFF		712	712	<u>353,596,540</u>	<u>230,552,896</u>	<u>420,779,880</u>
A01151	Total Basic Pay Other Staff		712	712	<u>353,596,540</u>	<u>230,552,896</u>	<u>420,779,880</u>
T023	Theology Teacher	(BPS-15)	89	89	75,493,770		89,837,580
S571	Senior Primary School Teacher	(BPS-14)	184	184	99,989,120		118,987,050
P006	Primary School Teacher	(BPS-12)	173	173	96,751,380		115,134,140
B006	Behishti	(BPS-03)	3	3	428,560		509,990
C002	Caller	(BPS-03)	88	88	25,844,060		30,754,430
C057	Chowkidar	(BPS-03)	174	174	54,784,730		65,193,830
S162	Sweeper	(BPS-03)	1	1	304,920		362,860
A012	TOTAL ALLOWANCES				<u>90,768,000</u>	<u>210,150,815</u>	<u>109,013,920</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>89,768,000</u>	<u>196,765,777</u>	<u>107,823,920</u>
A01202	House Rent Allowance				24,236,600	20,571,790	28,841,550
A01203	Conveyance Allowance				19,218,000	18,282,848	22,869,420
A01207	Washing Allowance					2,848,787	
A01208	Dress Allowance				300,200	2,845,587	72,830
A0120D	Integrated Allowance				61,200	1,710,432	357,240
A01217	Medical Allowance				11,491,000	10,887,977	13,674,290
A0121T	Adhoc Relief Allowance 2013				2,356,000		2,803,640
A0122C	Adhoc Relief Allowance - 2015				16,500,000	1,245,407	19,635,000
A0122M	Adhoc Releif Allowance 2016					896	

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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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TK6167	Govt. Primary Schools (M/F) Jandola Tank				
A0122N	Special Conveyance Allowance to Disbalded Employees			291,000	
A0122Y	Ad-hoc Relief Allowance 2017			14,165	
A01233	Unattractive Area Allowance		14,605,000	9,939,365	17,379,950
001	Unattractive area allowance		14,605,000	9,939,365	17,379,950
A01238	Charge allowance			17,360	
A01239	Special allowance		500,000	18,700	
A0123G	Ad-hoc Relief Allowance-2018			14,165	595,000
A0123P	Ad-hoc Relief Allowance 2019			13,031	
A0124N	Disparity Reduction Allowance 2022- 15%			23,092,644	
A0124R	Adhoc Relief Allowance 2022		500,000	23,018,886	595,000
A0124X	Adhoc Relief Allowance 2023			81,922,737	500,000
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000,000</u>	<u>13,385,038</u>	<u>1,190,000</u>
A01289	Teaching Allowance		1,000,000	13,385,038	1,190,000
A03	TOTAL OPERATING EXPENSES		<u>1,963,380</u>	<u>4,213,380</u>	<u>1,953,380</u>
A032	TOTAL COMMUNICATIONS		<u>12,130</u>	<u>12,130</u>	<u>12,130</u>
A03201	Postage and Telegraph		12,130	12,130	12,130
A033	TOTAL UTILITIES		<u>1,821,250</u>	<u>1,821,250</u>	<u>1,811,250</u>
A03303	Electricity		1,811,250	1,811,250	1,811,250
001	Electricity		1,811,250	1,811,250	1,811,250
A03304	Hot and Cold Weather Charges		10,000	10,000	
003	Hot & Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>1,612,500</u>	<u>50,000</u>
A03805	Travelling Allowance		50,000	1,612,500	50,000
001	Travelling Allowance		50,000	1,612,500	50,000

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091102 PRIMARY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TK6167	Govt. Primary Schools (M/F) Jandola Tank				
A039	TOTAL GENERAL		<u>80,000</u>	<u>767,500</u>	<u>80,000</u>
A03901	Stationery		50,000	387,500	50,000
001	Stationery Charges		50,000	387,500	50,000
A03970	Others		30,000	380,000	30,000
001	Others			200,000	
002	Other Contingencies		30,000	180,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>4,081,300</u>	
A041	TOTAL PENSION			<u>4,081,300</u>	
A04114	Superannuation Encashment of L.P.R			4,081,300	
001	Superannuation Encashment of L.P.R			4,081,300	
A09	TOTAL PHYSICAL ASSETS		<u>304,290</u>	<u>804,290</u>	<u>304,290</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>304,290</u>	<u>304,290</u>	<u>304,290</u>
A09413	Drapery, Fabrics, clothing and Allied Mater		304,290	304,290	304,290
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	
A09601	Plant and Machinery			200,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	
A09701	Furniture and Fixtures			300,000	
001	Furniture & Fixture			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>92,610</u>	<u>392,610</u>	<u>92,610</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
09	EDUCATION AFFAIRS AND SERVICES				
091	PRE.& PRIMARY EDUCATION AFFAIR & SERVICE				
0911	PRE- & PRIMARY EDUCATION AFFAIR SERVICES				
091102	PRIMARY				
TK6167	Govt. Primary Schools (M/F) Jandola Tank				
A131	TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	
A13101	Machinery and Equipment			300,000	
001	Machinery and Equipment			300,000	
A132	TOTAL FURNITURE AND FIXTURE		<u>92,610</u>	<u>92,610</u>	<u>92,610</u>
A13201	Furniture and Fixture		92,610	92,610	92,610
Govt. Primary Schools (M/F) Jandola Tank			449,092,860	463,898,821	534,961,490

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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
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6169	Govt: High School Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,691,320</u>	<u>28,392,247</u>	<u>31,572,690</u>
A011	TOTAL PAY		41	41	<u>19,570,320</u>	<u>15,493,290</u>	<u>23,288,680</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>7,370,220</u>	<u>6,050,910</u>	<u>8,770,560</u>
A01101	Total Basic Pay Of Officer		9	9	<u>7,370,220</u>	<u>6,050,910</u>	<u>8,770,560</u>
P070	Principal	(BPS-19)	1	1	1,919,390		2,284,070
I050	I. T. Teacher	(BPS-16)	1	1	494,340		588,270
S039	Senior English Teacher	(BPS-16)	4	4	2,043,140		2,431,340
S572	Senior Certified Teacher	(BPS-16)	1	1	1,198,890		1,426,680
S573	Senior Arabic Teacher	(BPS-16)	1	1	967,230		1,151,000
S574	Senior TheologyTeacher	(BPS-16)	1	1	747,230		889,200
A011-2	TOTAL PAY OF OTHER STAFF		32	32	<u>12,200,100</u>	<u>9,442,380</u>	<u>14,518,120</u>
A01151	Total Basic Pay Other Staff		32	32	<u>12,200,100</u>	<u>9,442,380</u>	<u>14,518,120</u>
C020	Certificated Teacher	(BPS-15)	7	7	2,873,090		3,418,980
D106	Drawing Master	(BPS-15)	1	1	454,190		540,490
P030	Physical Education Teacher	(BPS-15)	1	1	472,560		562,350
Q001	Qari	(BPS-12)	1	1	412,390		490,740
J013	Junior Clerk	(BPS-11)	1	1	535,480		637,220
P022	Pesh Imam	(BPS-09)	1	1	550,220		654,760
C458	Computer Lab Incharge	(BPS-07)	1	1	605,660		720,740
B006	Behishti	(BPS-03)	2	2	1,020,360		1,214,230
B013	Bearer	(BPS-03)	3	3	910,690		1,083,720
C057	Chowkidar	(BPS-03)	3	3	996,050		1,185,300
C095	Cook	(BPS-03)	4	4	1,450,020		1,725,520
N005	Naib Qasid	(BPS-03)	1	1	361,790		430,530

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6169	Govt: High School Jandola Tank						
S162	Sweeper	(BPS-03)	4	4	867,020		1,031,750
W012	Water Carrier	(BPS-03)	2	2	690,580		821,790
A012	TOTAL ALLOWANCES				<u>6,121,000</u>	<u>12,898,957</u>	<u>8,284,010</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,844,900</u>	<u>12,331,371</u>	<u>7,955,450</u>
A01202	House Rent Allowance				1,223,310	1,308,946	1,455,740
A01203	Conveyance Allowance				1,507,330	1,130,048	1,793,720
A01207	Washing Allowance				237,710	216,000	282,880
A01208	Dress Allowance				237,710	216,000	282,880
A0120D	Integrated Allowance				7,920	129,600	9,430
A01217	Medical Allowance				861,520	651,288	1,025,210
A0121T	Adhoc Relief Allowance 2013				224,730	176,276	267,430
A0122C	Adhoc Relief Allowance - 2015				155,870	102,718	185,490
A01233	Unattractive Area Allowance				607,200		722,570
001	Unattractive area allowance				607,200		722,570
A01239	Special allowance				275,000		327,250
001	Special Allowance						327,250
A0124H	Special Allowance-2021					232,578	
A0124N	Disparity Reduction Allowance 2022- 15%					1,468,453	
A0124R	Adhoc Relief Allowance 2022				500,000	1,468,453	595,000
A0124X	Adhoc Relief Allowance 2023					5,228,611	500,000
A01253	Science Teaching Allowance				6,600	2,400	7,850
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>276,100</u>	<u>567,586</u>	<u>328,560</u>
A01274	Medical Charges				1,100		1,310
001	Medical Charges				1,100		1,310
A01289	Teaching Allowance				275,000	567,586	327,250
A03	TOTAL OPERATING EXPENSES				<u>75,330</u>	<u>175,330</u>	<u>74,230</u>
A033	TOTAL UTILITIES				<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity				14,700	14,700	14,700
001	Electricity				14,700	14,700	14,700

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6169	Govt: High School Jandola Tank				
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,280</u>	<u>135,280</u>	<u>35,280</u>
A03805	Travelling Allowance		35,280	135,280	35,280
001	Travelling Allowance		35,280	135,280	35,280
A039	TOTAL GENERAL		<u>24,250</u>	<u>24,250</u>	<u>24,250</u>
A03901	Stationery		5,510	5,510	5,510
001	Stationery Charges		5,510	5,510	5,510
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A13	TOTAL REPAIRS AND MAINTENANCE		<u>19,850</u>	<u>19,850</u>	<u>19,850</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,720</u>	<u>7,720</u>	<u>7,720</u>
A13101	Machinery and Equipment		7,720	7,720	7,720
001	Machinery and Equipment		7,720	7,720	7,720
A132	TOTAL FURNITURE AND FIXTURE		<u>12,130</u>	<u>12,130</u>	<u>12,130</u>
A13201	Furniture and Fixture		12,130	12,130	12,130
Govt: High School Jandola Tank			25,786,500	28,587,427	31,666,770

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6170	Govt: Girls High School Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,808,660</u>	<u>21,159,191</u>	<u>22,192,340</u>
A011	TOTAL PAY		27	27	<u>13,193,290</u>	<u>11,447,966</u>	<u>15,700,040</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,979,610</u>	<u>7,497,400</u>	<u>8,305,750</u>
A011101	Total Basic Pay Of Officer		9	9	<u>6,979,610</u>	<u>7,497,400</u>	<u>8,305,750</u>
P070	Principal	(BPS-19)	1	1	1,065,350		1,267,770
I050	I. T. Teacher	(BPS-16)	1	1	768,240		914,210
S039	Senior English Teacher	(BPS-16)	3	3	1,920,930		2,285,910
S572	Senior Certified Teacher	(BPS-16)	3	3	2,194,720		2,611,720
S576	Senior Physical education Teacher	(BPS-16)	1	1	1,030,370		1,226,140
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>6,213,680</u>	<u>3,950,566</u>	<u>7,394,290</u>
A011151	Total Basic Pay Other Staff		18	18	<u>6,213,680</u>	<u>3,950,566</u>	<u>7,394,290</u>
A047	Arabic Teacher	(BPS-15)	1	1	620,070		737,880
C020	Certificated Teacher	(BPS-15)	2	2	762,080		906,880
D106	Drawing Master	(BPS-15)	1	1	344,190		409,590
T023	Theology Teacher	(BPS-15)	1	1	675,950		804,380
C458	Computer Lab Incharge	(BPS-12)	1	1	267,300		318,090
J013	Junior Clerk	(BPS-11)	1	1	217,910		259,310
W006	Warden	(BPS-07)	1	1	157,300		187,190
C002	Caller	(BPS-03)	2	2	684,530		814,590
C057	Chowkidar	(BPS-03)	3	3	976,800		1,162,390
C095	Cook	(BPS-03)	1	1	174,240		207,350
L002	Laboratory Attendant	(BPS-03)	1	1	232,210		276,330
N005	Naib Qasid	(BPS-03)	1	1	559,680		666,020
S162	Sweeper	(BPS-03)	1	1	284,240		338,250

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6170	Govt: Girls High School Jandola Tank						
T008	Tandoorchi	(BPS-03)	1	1	257,180		306,040
A012	TOTAL ALLOWANCES				<u>4,615,370</u>	<u>9,711,225</u>	<u>6,492,300</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,340,370</u>	<u>9,212,720</u>	<u>6,165,050</u>
A01202	House Rent Allowance				830,500	933,072	988,300
A01203	Conveyance Allowance				1,131,240	849,258	1,346,180
A01207	Washing Allowance				118,910	108,000	141,500
A01208	Dress Allowance				118,910	108,000	141,500
A0120D	Integrated Allowance				7,920	64,800	9,430
A01217	Medical Allowance				539,990	422,506	642,590
A0121T	Adhoc Relief Allowance 2013				188,870	123,100	224,760
A0122C	Adhoc Relief Allowance - 2015				123,750	80,345	147,260
A01233	Unattractive Area Allowance				500,000	332,679	595,000
001	Unattractive area allowance				500,000	332,679	595,000
A01238	Charge allowance				5,280	3,120	6,280
A01239	Special allowance				275,000		327,250
001	Special Allowance						327,250
A0124H	Special Allowance-2021					155,013	
A0124N	Disparity Reduction Allowance 2022- 15%					1,107,251	
A0124R	Adhoc Relief Allowance 2022				500,000	1,107,251	595,000
A0124X	Adhoc Relief Allowance 2023					3,815,925	500,000
A01253	Science Teaching Allowance					2,400	
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>275,000</u>	<u>498,505</u>	<u>327,250</u>
A01289	Teaching Allowance				275,000	498,505	327,250
A03	TOTAL OPERATING EXPENSES				<u>86,360</u>	<u>186,360</u>	<u>85,260</u>
A033	TOTAL UTILITIES				<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity				14,700	14,700	14,700
001	Electricity				14,700	14,700	14,700
A03304	Hot and Cold Weather Charges				1,100	1,100	
003	Hot & Cold Weather Charges				1,100	1,100	

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6170	Govt: Girls High School Jandola Tank				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,080</u>	<u>133,080</u>	<u>33,080</u>
A03805	Travelling Allowance		33,080	133,080	33,080
001	Travelling Allowance		33,080	133,080	33,080
A039	TOTAL GENERAL		<u>37,480</u>	<u>37,480</u>	<u>37,480</u>
A03901	Stationery		13,230	13,230	13,230
001	Stationery Charges		13,230	13,230	13,230
A03905	Newspapers Periodicals and Books		5,510	5,510	5,510
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A09	TOTAL PHYSICAL ASSETS		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
A09601	Plant and Machinery		1,100	1,100	1,100
001	Plant and Machinery		1,100	1,100	1,100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,640</u>	<u>17,640</u>	<u>17,640</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,720</u>	<u>7,720</u>	<u>7,720</u>
A13101	Machinery and Equipment		7,720	7,720	7,720
001	Machinery and Equipment		7,720	7,720	7,720
A132	TOTAL FURNITURE AND FIXTURE		<u>9,920</u>	<u>9,920</u>	<u>9,920</u>
A13201	Furniture and Fixture		9,920	9,920	9,920
Govt: Girls High School Jandola Tank			17,913,760	21,364,291	22,296,340

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6171	Govt: High School Kirri Wam Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,853,860</u>	<u>17,063,875</u>	<u>24,626,140</u>
A011	TOTAL PAY		22	22	<u>14,854,090</u>	<u>9,154,637</u>	<u>17,676,400</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,460,750</u>	<u>5,196,357</u>	<u>8,878,300</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,460,750</u>	<u>5,196,357</u>	<u>8,878,300</u>
H029	Head Master	(BPS-17)	1	1	1,088,890		1,295,780
I050	I. T. Teacher	(BPS-16)	1	1	810,260		964,210
S039	Senior English Teacher	(BPS-16)	3	3	3,130,820		3,725,680
S572	Senior Certified Teacher	(BPS-16)	1	1	810,260		964,210
S575	Senior Drawing Master	(BPS-16)	1	1	810,260		964,210
S576	Senior Physical education Teacher	(BPS-16)	1	1	810,260		964,210
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,393,340</u>	<u>3,958,280</u>	<u>8,798,100</u>
A01151	Total Basic Pay Other Staff		14	14	<u>7,393,340</u>	<u>3,958,280</u>	<u>8,798,100</u>
A047	Arabic Teacher	(BPS-15)	1	1	730,510		869,310
C020	Certificated Teacher	(BPS-15)	2	2	1,571,020		1,869,510
C458	Computer Lab Incharge	(BPS-12)	1	1	421,190		501,220
Q001	Qari	(BPS-12)	1	1	1,571,020		1,869,510
J013	Junior Clerk	(BPS-11)	1	1	473,880		563,920
L001	Laboratory Assistant	(BPS-07)	1	1	504,130		599,920
W006	Warden	(BPS-07)	1	1	504,130		599,920
B006	Behishti	(BPS-03)	1	1	327,140		389,300
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	342,210		407,230
L002	Laboratory Attendant	(BPS-03)	1	1	342,210		407,230
M010	Mali	(BPS-03)	1	1	197,400		234,910
N005	Naib Qasid	(BPS-03)	1	1	197,400		234,910

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6171	Govt: High School Kirri Wam Tank						
S162	Sweeper	(BPS-03)	1	1	211,100		251,210
A012	TOTAL ALLOWANCES				<u>4,999,770</u>	<u>7,909,238</u>	<u>6,949,740</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,724,770</u>	<u>7,451,391</u>	<u>6,622,490</u>
A01202	House Rent Allowance				791,780	750,164	942,220
A01203	Conveyance Allowance				1,202,850	777,995	1,431,390
A01207	Washing Allowance				26,400	72,000	31,420
A01208	Dress Allowance				26,400	72,000	31,420
A0120D	Integrated Allowance				7,920	43,200	9,430
A01217	Medical Allowance				474,320	359,347	564,440
A0121T	Adhoc Relief Allowance 2013				502,700	94,292	598,210
A0122C	Adhoc Relief Allowance - 2015				379,500	60,206	451,610
A01233	Unattractive Area Allowance				537,900	284,750	640,100
001	Unattractive area allowance				537,900	284,750	640,100
A01238	Charge allowance					640	
A01239	Special allowance				275,000		327,250
001	Special Allowance						327,250
A0124H	Special Allowance-2021					126,000	
A0124N	Disparity Reduction Allowance 2022- 15%					840,798	
A0124R	Adhoc Relief Allowance 2022				500,000	863,112	595,000
A0124X	Adhoc Relief Allowance 2023					3,102,087	500,000
A01253	Science Teaching Allowance					4,800	
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>275,000</u>	<u>457,847</u>	<u>327,250</u>
A01289	Teaching Allowance				275,000	457,847	327,250
A03	TOTAL OPERATING EXPENSES				<u>54,390</u>	<u>154,390</u>	<u>53,290</u>
A033	TOTAL UTILITIES				<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity				14,700	14,700	14,700
001	Electricity				14,700	14,700	14,700
A03304	Hot and Cold Weather Charges				1,100	1,100	
003	Hot & Cold Weather Charges				1,100	1,100	

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6171	Govt: High School Kirri Wam Tank				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>12,130</u>	<u>112,130</u>	<u>12,130</u>
A03805	Travelling Allowance		12,130	112,130	12,130
001	Travelling Allowance		12,130	112,130	12,130
A039	TOTAL GENERAL		<u>26,460</u>	<u>26,460</u>	<u>26,460</u>
A03901	Stationery		5,510	5,510	5,510
001	Stationery Charges		5,510	5,510	5,510
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,050</u>	<u>22,050</u>	<u>22,050</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,820</u>	<u>8,820</u>	<u>8,820</u>
A13101	Machinery and Equipment		8,820	8,820	8,820
001	Machinery and Equipment		8,820	8,820	8,820
A132	TOTAL FURNITURE AND FIXTURE		<u>13,230</u>	<u>13,230</u>	<u>13,230</u>
A13201	Furniture and Fixture		13,230	13,230	13,230
Govt: High School Kirri Wam Tank			19,930,300	17,240,315	24,701,480

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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
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6172	Govt: Girls High School Kirri Wam Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,241,720</u>	<u>16,627,116</u>	<u>19,137,680</u>
A011	TOTAL PAY	21	21	<u>11,520,520</u>	<u>13,709,450</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>6,338,860</u>	<u>7,543,250</u>
A01101	Total Basic Pay Of Officer	7	7	<u>6,338,860</u>	<u>7,543,250</u>
H104	Head Mistress (BPS-17)	1	1	1,088,890	1,295,780
S039	Senior English Teacher (BPS-16)	2	2	1,899,040	2,259,860
S572	Senior Certified Teacher (BPS-16)	2	2	1,730,410	2,059,190
S575	Senior Drawing Master (BPS-16)	1	1	810,260	964,210
S576	Senior Physical education Teacher (BPS-16)	1	1	810,260	964,210
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,181,660</u>	<u>6,166,200</u>
A01151	Total Basic Pay Other Staff	14	14	<u>5,181,660</u>	<u>6,166,200</u>
A047	Arabic Teacher (BPS-15)	1	1	764,830	910,150
J013	Junior Clerk (BPS-11)	1	1	473,880	563,920
L001	Laboratory Assistant (BPS-07)	1	1	394,130	469,020
B006	Behishti (BPS-03)	1	1	327,140	389,300
C002	Caller (BPS-03)	1	1	342,210	407,230
C057	Chowkidar (BPS-03)	1	1	327,140	389,300
C095	Cook (BPS-03)	1	1	327,140	389,300
C097	Cook-Cum-Bearer (BPS-03)	1	1	327,140	389,300
L002	Laboratory Attendant (BPS-03)	1	1	342,210	407,230
M010	Mali (BPS-03)	1	1	342,210	407,230
S162	Sweeper (BPS-03)	3	3	886,490	1,054,920
T008	Tandoorchi (BPS-03)	1	1	327,140	389,300

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6172	Govt: Girls High School Kirri Wam Tank				
A012	TOTAL ALLOWANCES		<u>3,721,200</u>	<u>7,450,352</u>	<u>5,428,230</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,470,200</u>	<u>7,099,642</u>	<u>5,129,540</u>
A01202	House Rent Allowance		582,900	716,679	693,650
A01203	Conveyance Allowance		904,200	677,695	1,076,000
A01207	Washing Allowance		24,000	127,000	28,560
A01208	Dress Allowance		24,000	127,000	28,560
A0120D	Integrated Allowance		7,200	76,200	8,570
A01217	Medical Allowance		376,900	366,228	448,510
A0121T	Adhoc Relief Allowance 2013		456,000	104,666	542,640
A0122C	Adhoc Relief Allowance - 2015			64,896	
A01233	Unattractive Area Allowance		345,000	258,000	410,550
001	Unattractive area allowance		345,000	258,000	410,550
A01239	Special allowance		250,000		297,500
001	Special Allowance				297,500
A0124H	Special Allowance-2021			84,000	
A0124N	Disparity Reduction Allowance 2022- 15%			763,909	
A0124R	Adhoc Relief Allowance 2022		500,000	763,909	595,000
A0124X	Adhoc Relief Allowance 2023			2,967,060	500,000
A01253	Science Teaching Allowance			2,400	
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,000</u>	<u>350,710</u>	<u>298,690</u>
A01274	Medical Charges		1,000		1,190
001	Medical Charges		1,000		1,190
A01289	Teaching Allowance		250,000	350,710	297,500
A03	TOTAL OPERATING EXPENSES		<u>78,640</u>	<u>278,640</u>	<u>77,540</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6172	Govt: Girls High School Kirri Wam Tank				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,380</u>	<u>236,380</u>	<u>36,380</u>
A03805	Travelling Allowance		36,380	236,380	36,380
001	Travelling Allowance		36,380	236,380	36,380
A039	TOTAL GENERAL		<u>26,460</u>	<u>26,460</u>	<u>26,460</u>
A03901	Stationery		5,510	5,510	5,510
001	Stationery Charges		5,510	5,510	5,510
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,360</u>	<u>25,360</u>	<u>25,360</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,820</u>	<u>8,820</u>	<u>8,820</u>
A13101	Machinery and Equipment		8,820	8,820	8,820
001	Machinery and Equipment		8,820	8,820	8,820
A132	TOTAL FURNITURE AND FIXTURE		<u>16,540</u>	<u>16,540</u>	<u>16,540</u>
A13201	Furniture and Fixture		16,540	16,540	16,540
Govt: Girls High School Kirri Wam Tank			15,345,720	16,931,116	19,240,580

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6173	Govt: High School Khirgi Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,069,410</u>	<u>22,644,759</u>	<u>21,312,600</u>
A011	TOTAL PAY		22	22	<u>13,003,540</u>	<u>12,334,983</u>	<u>15,474,220</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>7,435,450</u>	<u>8,485,853</u>	<u>8,848,180</u>
A01101	Total Basic Pay Of Officer		10	10	<u>7,435,450</u>	<u>8,485,853</u>	<u>8,848,180</u>
P070	Principal	(BPS-18)		1			500,000
I050	I. T. Teacher	(BPS-16)	1	1	810,370		964,340
S039	Senior English Teacher	(BPS-16)	3	3	2,227,060		3,072,110
S572	Senior Certified Teacher	(BPS-16)	3	3	2,173,710		2,586,720
S574	Senior TheologyTeacher	(BPS-16)	1	1	681,340		810,800
S576	Senior Physical education Teacher	(BPS-16)	1	1	768,240		914,210
P030	Physical Education Teacher	(BPS-15)	1		774,730		
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>5,568,090</u>	<u>3,849,130</u>	<u>6,626,040</u>
A01151	Total Basic Pay Other Staff		12	12	<u>5,568,090</u>	<u>3,849,130</u>	<u>6,626,040</u>
A047	Arabic Teacher	(BPS-15)	1	1	528,550		628,980
C020	Certificated Teacher	(BPS-15)	2	2	1,718,860		2,045,440
D106	Drawing Master	(BPS-15)	1	1	362,560		431,450
C458	Computer Lab Incharge	(BPS-12)	1	1	385,660		458,940
J013	Junior Clerk	(BPS-11)	1	1	388,960		462,860
P022	Pesh Imam	(BPS-09)	1	1	395,890		471,110
B006	Behishti	(BPS-03)	1	1	290,290		345,450
C057	Chowkidar	(BPS-03)	2	2	715,000		850,850
L002	Laboratory Attendant	(BPS-03)	1	1	446,160		530,930
N005	Naib Qasid	(BPS-03)	1	1	336,160		400,030

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6173	Govt: High School Khirgi Tank				
A012	TOTAL ALLOWANCES		<u>4,065,870</u>	<u>10,309,776</u>	<u>5,838,380</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,789,770</u>	<u>9,640,106</u>	<u>5,509,820</u>
A01202	House Rent Allowance		786,280	967,640	935,670
A01203	Conveyance Allowance		1,017,280	952,372	1,210,560
A01207	Washing Allowance		52,800	60,000	62,830
A01208	Dress Allowance		52,800	60,000	62,830
A0120D	Integrated Allowance		7,920	36,000	9,430
A01216	Qualification Allowance			60,000	
A01217	Medical Allowance		440,550	391,320	524,250
A0121T	Adhoc Relief Allowance 2013		161,040	124,283	191,640
A0122C	Adhoc Relief Allowance - 2015		109,340	85,867	130,120
A01233	Unattractive Area Allowance		382,800	324,300	455,530
001	Unattractive area allowance		382,800	324,300	455,530
A01238	Charge allowance			1,460	
A01239	Special allowance		275,000		327,250
001	Special Allowance				327,250
A0124H	Special Allowance-2021			126,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,164,229	
A0124R	Adhoc Relief Allowance 2022		500,000	1,164,229	595,000
A0124X	Adhoc Relief Allowance 2023			4,117,606	500,000
A01253	Science Teaching Allowance		3,960	4,800	4,710
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,100</u>	<u>669,670</u>	<u>328,560</u>
A01274	Medical Charges		1,100		1,310
001	Medical Charges		1,100		1,310
A01289	Teaching Allowance		275,000	669,670	327,250
A03	TOTAL OPERATING EXPENSES		<u>80,850</u>	<u>470,850</u>	<u>77,540</u>
A033	TOTAL UTILITIES		<u>18,010</u>	<u>18,010</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		3,310	3,310	

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6173	Govt: High School Khirgi Tank				
003	Hot & Cold Weather Charges		3,310	3,310	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,380</u>	<u>386,380</u>	<u>36,380</u>
A03805	Travelling Allowance		36,380	386,380	36,380
001	Travelling Allowance		36,380	386,380	36,380
A039	TOTAL GENERAL		<u>26,460</u>	<u>66,460</u>	<u>26,460</u>
A03901	Stationery		5,510	25,510	5,510
001	Stationery Charges		5,510	25,510	5,510
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	38,740	18,740
002	Other Contingencies		18,740	38,740	18,740
A13	TOTAL REPAIRS AND MAINTENANCE		<u>23,150</u>	<u>58,150</u>	<u>23,150</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,920</u>	<u>24,920</u>	<u>9,920</u>
A13101	Machinery and Equipment		9,920	24,920	9,920
001	Machinery and Equipment		9,920	24,920	9,920
A132	TOTAL FURNITURE AND FIXTURE		<u>13,230</u>	<u>33,230</u>	<u>13,230</u>
A13201	Furniture and Fixture		13,230	33,230	13,230
Govt: High School Khirgi Tank			17,173,410	23,173,759	21,413,290

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6174	Govt: High School Pir Tangi Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,929,180</u>	<u>17,520,885</u>	<u>19,955,850</u>
A011	TOTAL PAY	21	21	<u>12,441,680</u>	<u>14,805,630</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>6,690,640</u>	<u>7,961,870</u>
A01101	Total Basic Pay Of Officer	9	9	<u>6,690,640</u>	<u>7,961,870</u>
H029	Head Master (BPS-17)	1	1	978,890	1,164,880
I050	I. T. Teacher (BPS-16)	1	1	810,260	964,210
S039	Senior English Teacher (BPS-16)	3	3	2,320,670	2,761,600
S572	Senior Certified Teacher (BPS-16)	4	4	2,580,820	3,071,180
A011-2	TOTAL PAY OF OTHER STAFF	12	12	<u>5,751,040</u>	<u>6,843,760</u>
A01151	Total Basic Pay Other Staff	12	12	<u>5,751,040</u>	<u>6,843,760</u>
A047	Arabic Teacher (BPS-15)	1	1	730,510	869,310
D106	Drawing Master (BPS-15)	1	1	730,510	869,310
P030	Physical Education Teacher (BPS-15)	1	1	797,500	949,030
T023	Theology Teacher (BPS-15)	1	1	620,510	738,410
C458	Computer Lab Incharge (BPS-12)		1		599,920
J013	Junior Clerk (BPS-11)	1	1	583,880	694,820
C458	Computer Lab Incharge (BPS-07)	1		504,130	
L001	Laboratory Assistant (BPS-07)	1	1	258,300	307,380
C057	Chowkidar (BPS-03)	1	1	217,140	258,400
L002	Laboratory Attendant (BPS-03)	2	2	654,280	778,590
N005	Naib Qasid (BPS-03)	2	2	654,280	778,590
A012	TOTAL ALLOWANCES			<u>3,487,500</u>	<u>8,053,634</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,236,500</u>	<u>4,851,530</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6174	Govt: High School Pir Tangi Tank				
A01202	House Rent Allowance		617,000	751,688	734,230
A01203	Conveyance Allowance		820,000	783,548	975,800
A01207	Washing Allowance		36,000	48,000	42,840
A01208	Dress Allowance		36,000	48,000	42,840
A0120D	Integrated Allowance		18,400	28,800	21,990
A01217	Medical Allowance		388,100	347,148	461,840
A0121T	Adhoc Relief Allowance 2013		326,000	125,534	387,940
A0122C	Adhoc Relief Allowance - 2015			61,759	
A01233	Unattractive Area Allowance		245,000	467,097	291,550
001	Unattractive area allowance		245,000	467,097	291,550
A01238	Charge allowance			420	
A01239	Special allowance		250,000		297,500
001	Special Allowance				297,500
A0124H	Special Allowance-2021			119,000	
A0124N	Disparity Reduction Allowance 2022- 15%			851,983	
A0124R	Adhoc Relief Allowance 2022		500,000	867,621	595,000
A0124X	Adhoc Relief Allowance 2023			3,025,232	500,000
A01250	Incentive Allowance			24,000	
A01253	Science Teaching Allowance			4,800	
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>251,000</u>	<u>499,004</u>	<u>298,690</u>
A01274	Medical Charges		1,000		1,190
001	Medical Charges		1,000		1,190
A01289	Teaching Allowance		250,000	499,004	297,500
A03	TOTAL OPERATING EXPENSES		<u>80,860</u>	<u>330,860</u>	<u>79,760</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6174	Govt: High School Pir Tangi Tank				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,490</u>	<u>287,490</u>	<u>37,490</u>
A03805	Travelling Allowance		37,490	287,490	37,490
001	Travelling Allowance		37,490	287,490	37,490
A039	TOTAL GENERAL		<u>27,570</u>	<u>27,570</u>	<u>27,570</u>
A03901	Stationery		6,620	6,620	6,620
001	Stationery Charges		6,620	6,620	6,620
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>869,920</u>	
A041	TOTAL PENSION			<u>869,920</u>	
A04114	Superannuation Encashment of L.P.R			869,920	
001	Superannuation Encashment of L.P.R			869,920	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>22,050</u>	<u>22,050</u>	<u>22,050</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,230</u>	<u>13,230</u>	<u>13,230</u>
A13101	Machinery and Equipment		13,230	13,230	13,230
001	Machinery and Equipment		13,230	13,230	13,230
A132	TOTAL FURNITURE AND FIXTURE		<u>8,820</u>	<u>8,820</u>	<u>8,820</u>
A13201	Furniture and Fixture		8,820	8,820	8,820
Govt: High School Pir Tangi Tank			16,032,090	18,743,715	20,057,660

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6175	Govt: High School Daulat Khan Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>18,455,850</u>	<u>21,112,482</u>	<u>22,962,490</u>
A011	TOTAL PAY		24	24	<u>14,093,640</u>	<u>11,448,770</u>	<u>16,771,450</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>7,607,270</u>	<u>7,584,380</u>	<u>9,052,650</u>
A01101	Total Basic Pay Of Officer		8	8	<u>7,607,270</u>	<u>7,584,380</u>	<u>9,052,650</u>
H029	Head Master	(BPS-17)	1	1	1,498,530		1,783,250
I050	I. T. Teacher	(BPS-16)	1	1	747,230		889,200
S039	Senior English Teacher	(BPS-16)	2	2	2,103,530		2,503,200
S572	Senior Certified Teacher	(BPS-16)	3	3	2,531,870		3,012,930
S574	Senior TheologyTeacher	(BPS-16)	1	1	726,110		864,070
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>6,486,370</u>	<u>3,864,390</u>	<u>7,718,800</u>
A01151	Total Basic Pay Other Staff		16	16	<u>6,486,370</u>	<u>3,864,390</u>	<u>7,718,800</u>
A047	Arabic Teacher	(BPS-15)	1	1	528,550		628,980
C020	Certificated Teacher	(BPS-15)	4	4	1,787,060		2,126,600
D106	Drawing Master	(BPS-15)	1	1	896,610		1,066,970
P030	Physical Education Teacher	(BPS-15)	1	1	565,400		672,830
C458	Computer Lab Incharge	(BPS-12)		1			435,640
J013	Junior Clerk	(BPS-11)	1	1	315,700		375,680
P022	Pesh Imam	(BPS-09)	1	1	330,220		392,960
C458	Computer Lab Incharge	(BPS-07)	1		366,080		
L001	Laboratory Assistant	(BPS-07)	1	1	293,150		348,850
B006	Behishti	(BPS-03)	1	1	300,410		357,490
C057	Chowkidar	(BPS-03)	1	1	348,370		414,560
L002	Laboratory Attendant	(BPS-03)	1	1	342,210		407,230
N005	Naib Qasid	(BPS-03)	1	1	238,370		283,660

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6175	Govt: High School Daulat Khan Tank						
W032	Workshop Attendant	(BPS-03)	1	1	174,240		207,350
A012	TOTAL ALLOWANCES				<u>4,362,210</u>	<u>9,663,712</u>	<u>6,191,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,087,210</u>	<u>9,112,630</u>	<u>5,863,790</u>
A01202	House Rent Allowance				792,660	827,259	943,270
A01203	Conveyance Allowance				1,052,260	886,514	1,252,190
A01207	Washing Allowance				52,800	60,000	62,830
A01208	Dress Allowance				52,800	60,000	62,830
A0120D	Integrated Allowance				7,920	36,000	9,430
A01217	Medical Allowance				536,250	382,224	638,140
A0121T	Adhoc Relief Allowance 2013				216,260	123,528	257,350
A0122C	Adhoc Relief Allowance - 2015				165,220	93,906	196,610
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	
A01233	Unattractive Area Allowance				429,000	380,400	510,510
001	Unattractive area allowance				429,000	380,400	510,510
A01238	Charge allowance				3,960		4,710
A01239	Special allowance				275,000		327,250
001	Special Allowance						327,250
A0124H	Special Allowance-2021					126,000	
A0124N	Disparity Reduction Allowance 2022- 15%					1,090,602	
A0124R	Adhoc Relief Allowance 2022				500,000	1,091,771	595,000
A0124X	Adhoc Relief Allowance 2023					3,916,026	500,000
A01253	Science Teaching Allowance				3,080	2,400	3,670
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>275,000</u>	<u>551,082</u>	<u>327,250</u>
A01289	Teaching Allowance				275,000	551,082	327,250
A03	TOTAL OPERATING EXPENSES				<u>81,960</u>	<u>231,960</u>	<u>80,860</u>
A033	TOTAL UTILITIES				<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity				14,700	14,700	14,700
001	Electricity				14,700	14,700	14,700

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6175	Govt: High School Daulat Khan Tank				
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>38,590</u>	<u>188,590</u>	<u>38,590</u>
A03805	Travelling Allowance		38,590	188,590	38,590
001	Travelling Allowance		38,590	188,590	38,590
A039	TOTAL GENERAL		<u>27,570</u>	<u>27,570</u>	<u>27,570</u>
A03901	Stationery		6,620	6,620	6,620
001	Stationery Charges		6,620	6,620	6,620
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A13	TOTAL REPAIRS AND MAINTENANCE		<u>29,770</u>	<u>29,770</u>	<u>29,770</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,230</u>	<u>13,230</u>	<u>13,230</u>
A13101	Machinery and Equipment		13,230	13,230	13,230
001	Machinery and Equipment		13,230	13,230	13,230
A132	TOTAL FURNITURE AND FIXTURE		<u>16,540</u>	<u>16,540</u>	<u>16,540</u>
A13201	Furniture and Fixture		16,540	16,540	16,540
Govt: High School Daulat Khan Tank			18,567,580	21,374,212	23,073,120

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6176	Govt: High School Mir Azam Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,052,910</u>	<u>24,910,017</u>	<u>21,292,960</u>
A011	TOTAL PAY		24	24	<u>12,661,220</u>	<u>13,771,421</u>	<u>15,066,840</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>7,976,100</u>	<u>11,284,201</u>	<u>9,495,140</u>
A01101	Total Basic Pay Of Officer		11	11	<u>7,976,100</u>	<u>11,109,781</u>	<u>9,495,140</u>
H029	Head Master	(BPS-17)	1	1	549,560		657,550
S039	Senior English Teacher	(BPS-16)	4	4	2,450,030		2,915,540
S572	Senior Certified Teacher	(BPS-16)	3	3	2,131,030		2,535,930
S573	Senior Arabic Teacher	(BPS-16)	1	1	1,110,010		1,320,910
S574	Senior TheologyTeacher	(BPS-16)	1	1	857,230		1,020,100
S576	Senior Physical education Teacher	(BPS-16)	1	1	878,240		1,045,110
A01102	Personal pay					174,420	
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>4,685,120</u>	<u>2,487,220</u>	<u>5,571,700</u>
A01151	Total Basic Pay Other Staff		13	13	<u>4,685,120</u>	<u>2,487,220</u>	<u>5,571,700</u>
C020	Certificated Teacher	(BPS-15)	2	2	799,590		951,510
D106	Drawing Master	(BPS-15)	1	1	491,700		585,120
Q001	Qari	(BPS-12)	1	1	476,190		566,670
C458	Computer Lab Incharge	(BPS-11)		1			392,570
J013	Junior Clerk	(BPS-11)	1	1	510,840		607,900
C458	Computer Lab Incharge	(BPS-07)	1		329,890		
L001	Laboratory Assistant	(BPS-07)	1	1	275,660		328,040
B006	Behishti	(BPS-03)	1	1	336,160		400,030
L002	Laboratory Attendant	(BPS-03)	1	1	336,160		400,030
M010	Mali	(BPS-03)	1	1	336,160		400,030
N005	Naib Qasid	(BPS-03)	1	1	284,240		338,250

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
				Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6176	Govt: High School Mir Azam Tank						
S162	Sweeper	(BPS-03)	2	2	508,530	601,550	
A012	TOTAL ALLOWANCES				<u>4,391,690</u>	<u>11,138,596</u>	<u>6,226,120</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,115,590</u>	<u>10,611,020</u>	<u>5,897,560</u>
A01202	House Rent Allowance				803,110	917,162	955,700
A01203	Conveyance Allowance				1,119,030	962,183	1,331,650
A01207	Washing Allowance				66,000	72,000	78,540
A01208	Dress Allowance				66,000	72,000	78,540
A0120D	Integrated Allowance				7,920	43,200	9,430
A01217	Medical Allowance				537,240	437,801	639,320
A0121T	Adhoc Relief Allowance 2013				190,850	168,575	227,110
A0122C	Adhoc Relief Allowance - 2015				122,760	111,487	146,080
A0122M	Adhoc Relief Allowance 2016					9,216	
A0122N	Special Conveyance Allowance to Disbaleed Employees					72,000	
A0122Y	Ad-hoc Relief Allowance 2017					9,120	
A01233	Unattractive Area Allowance				423,720	373,561	504,230
001	Unattractive area allowance				423,720	373,561	504,230
A01238	Charge allowance				3,960	1,200	4,710
A01239	Special allowance				275,000	1,700	327,250
001	Special Allowance						327,250
A0123G	Ad-hoc Relief Allowance-2018					7,296	
A0123P	Ad-hoc Relief Allowance 2019					5,472	
A0124F	Adhoc Relief Allowance-2021					1,824	
A0124H	Special Allowance-2021					198,888	
A0124N	Disparity Reduction Allowance 2022- 15%					1,297,589	
A0124R	Adhoc Relief Allowance 2022				500,000	1,296,677	595,000
A0124X	Adhoc Relief Allowance 2023					4,549,669	500,000
A01253	Science Teaching Allowance					2,400	
A0125E	Adhoc Relief Allowance 2024						500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>276,100</u>	<u>527,576</u>	<u>328,560</u>
A01274	Medical Charges				1,100		1,310
001	Medical Charges				1,100		1,310
A01289	Teaching Allowance				275,000	527,576	327,250

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6176	Govt: High School Mir Azam Tank				
A03	TOTAL OPERATING EXPENSES		<u>88,570</u>	<u>288,570</u>	<u>87,470</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>44,100</u>	<u>244,100</u>	<u>44,100</u>
A03805	Travelling Allowance		44,100	244,100	44,100
001	Travelling Allowance		44,100	244,100	44,100
A039	TOTAL GENERAL		<u>28,670</u>	<u>28,670</u>	<u>28,670</u>
A03901	Stationery		7,720	7,720	7,720
001	Stationery Charges		7,720	7,720	7,720
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>1,116,000</u>	
A041	TOTAL PENSION			<u>1,116,000</u>	
A04114	Superannuation Encashment of L.P.R			1,116,000	
001	Superannuation Encashment of L.P.R			1,116,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,560</u>	<u>27,560</u>	<u>27,560</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>14,330</u>	<u>14,330</u>	<u>14,330</u>
A13101	Machinery and Equipment		14,330	14,330	14,330
001	Machinery and Equipment		14,330	14,330	14,330

**TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6176	Govt: High School Mir Azam Tank				
A132	TOTAL FURNITURE AND FIXTURE		<u>13,230</u>	<u>13,230</u>	<u>13,230</u>
A13201	Furniture and Fixture		13,230	13,230	13,230
Govt: High School Mir Azam Tank			17,169,040	26,342,147	21,407,990

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6177	Govt: Girls High School Sardar Ali Tank Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,814,190</u>	<u>11,751,893</u>	<u>18,628,890</u>
A011	TOTAL PAY		17	17	<u>11,304,260</u>	<u>6,173,320</u>	<u>13,451,570</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,086,720</u>	<u>2,643,820</u>	<u>4,862,690</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,086,720</u>	<u>2,643,820</u>	<u>4,862,690</u>
H104	Head Mistress	(BPS-17)	1	1	1,056,440		1,256,660
S039	Senior English Teacher	(BPS-16)	3	3	2,194,170		2,611,060
S572	Senior Certified Teacher	(BPS-16)	1	1	836,110		994,970
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>7,217,540</u>	<u>3,529,500</u>	<u>8,588,880</u>
A01151	Total Basic Pay Other Staff		12	12	<u>7,217,540</u>	<u>3,529,500</u>	<u>8,588,880</u>
C020	Certificated Teacher	(BPS-15)	2	2	688,380		819,170
D106	Drawing Master	(BPS-15)	1	1	666,710		793,390
P030	Physical Education Teacher	(BPS-15)	1	1	344,190		409,590
Q005	Qaria	(BPS-12)	1	1	572,000		680,680
J013	Junior Clerk	(BPS-11)	1	1	511,060		608,160
L001	Laboratory Assistant	(BPS-07)	1	1	2,870,670		3,416,100
L002	Laboratory Attendant	(BPS-03)	1	1	330,000		392,700
M010	Mali	(BPS-03)	1	1	342,210		407,230
N005	Naib Qasid	(BPS-03)	1	1	330,000		392,700
S162	Sweeper	(BPS-03)	2	2	562,320		669,160
A012	TOTAL ALLOWANCES				<u>3,509,930</u>	<u>5,578,573</u>	<u>5,177,320</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,233,830</u>	<u>5,348,725</u>	<u>4,848,760</u>
A01202	House Rent Allowance				576,840	543,520	686,440

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6177	Govt: Girls High School Sardar Ali Tank Tank				
A01203	Conveyance Allowance		699,490	462,576	832,390
A01207	Washing Allowance		26,400	108,000	31,420
A01208	Dress Allowance		26,400	108,000	31,420
A0120D	Integrated Allowance		7,920	64,800	9,430
A01217	Medical Allowance		374,220	294,060	445,820
A0121T	Adhoc Relief Allowance 2013		112,750	70,140	134,170
A01229	Special compensatory allowance			8,559	87,570
A0122C	Adhoc Relief Allowance - 2015		73,590	47,232	
A01233	Unattractive Area Allowance		559,900	332,620	666,280
001	Unattractive area allowance		559,900	332,620	666,280
A01239	Special allowance		275,000		327,250
001	Special Allowance				327,250
A0124H	Special Allowance-2021			80,500	
A0124N	Disparity Reduction Allowance 2022- 15%			581,625	
A0124R	Adhoc Relief Allowance 2022		500,000	647,876	595,000
A0124X	Adhoc Relief Allowance 2023			1,969,217	500,000
A01253	Science Teaching Allowance		1,320		1,570
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,100</u>	<u>229,848</u>	<u>328,560</u>
A01274	Medical Charges		1,100		1,310
001	Medical Charges		1,100		1,310
A01289	Teaching Allowance		275,000	229,848	327,250
A03	TOTAL OPERATING EXPENSES		<u>80,860</u>	<u>80,860</u>	<u>79,760</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6177	Govt: Girls High School Sardar Ali Tank Tank				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,490</u>	<u>37,490</u>	<u>37,490</u>
A03805	Travelling Allowance		37,490	37,490	37,490
001	Travelling Allowance		37,490	37,490	37,490
A039	TOTAL GENERAL		<u>27,570</u>	<u>27,570</u>	<u>27,570</u>
A03901	Stationery		6,620	6,620	6,620
001	Stationery Charges		6,620	6,620	6,620
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,570</u>	<u>27,570</u>	<u>27,570</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,440</u>	<u>15,440</u>	<u>15,440</u>
A13101	Machinery and Equipment		15,440	15,440	15,440
001	Machinery and Equipment		15,440	15,440	15,440
A132	TOTAL FURNITURE AND FIXTURE		<u>12,130</u>	<u>12,130</u>	<u>12,130</u>
A13201	Furniture and Fixture		12,130	12,130	12,130
Govt: Girls High School Sardar Ali Tank Tank			14,922,620	11,860,323	18,736,220

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6178	Govt: High School Din Muhammad Tank Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,957,380</u>	<u>12,612,352</u>	<u>15,229,300</u>
A011	TOTAL PAY		16	18	<u>9,129,890</u>	<u>6,693,578</u>	<u>10,864,590</u>
A011-1	TOTAL PAY OF OFFICERS		2	4	<u>1,983,190</u>	<u>3,194,568</u>	<u>2,360,000</u>
A01101	Total Basic Pay Of Officer		2	4	<u>1,983,190</u>	<u>3,194,568</u>	<u>2,360,000</u>
P070	Principal	(BPS-18)	1	1	1,172,930		1,395,790
S039	Senior English Teacher	(BPS-16)	1	3	810,260		964,210
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>7,146,700</u>	<u>3,499,010</u>	<u>8,504,590</u>
A01151	Total Basic Pay Other Staff		14	14	<u>7,146,700</u>	<u>3,499,010</u>	<u>8,504,590</u>
A047	Arabic Teacher	(BPS-15)	1	1	730,510		869,310
C020	Certificated Teacher	(BPS-15)	3	3	2,320,670		2,761,600
D106	Drawing Master	(BPS-15)	1	1	730,510		869,310
P030	Physical Education Teacher	(BPS-15)	1	1	730,510		869,310
Q001	Qari	(BPS-12)	1	1	501,600		596,900
J013	Junior Clerk	(BPS-11)	1	1	473,880		563,920
L001	Laboratory Assistant	(BPS-07)	1	1	394,130		469,020
C057	Chowkidar	(BPS-03)	1	1	217,140		258,400
L002	Laboratory Attendant	(BPS-03)	1	1	217,140		258,400
M010	Mali	(BPS-03)	1	1	286,330		340,730
S162	Sweeper	(BPS-03)	2	2	544,280		647,690
A012	TOTAL ALLOWANCES				<u>2,827,490</u>	<u>5,918,774</u>	<u>4,364,710</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,551,390</u>	<u>5,605,178</u>	<u>4,036,150</u>
A01202	House Rent Allowance				512,050	541,662	609,340

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6178	Govt: High School Din Muhammad Tank Tank				
A01203	Conveyance Allowance		708,620	520,688	843,260
A01207	Washing Allowance		20,900	65,066	24,870
A01208	Dress Allowance		20,900	65,066	24,870
A0120D	Integrated Allowance		7,920	39,040	9,430
A0120X	Adhoc Allowance - 2010			17,910	
A01217	Medical Allowance		312,070	281,968	371,360
A0121T	Adhoc Relief Allowance 2013		45,210	60,276	53,800
A0122C	Adhoc Relief Allowance - 2015		30,800	43,434	36,650
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	
A01233	Unattractive Area Allowance		112,640	345,012	134,040
001	Unattractive area allowance		112,640	345,012	134,040
A01239	Special allowance		275,000		327,250
001	Special Allowance				327,250
A0124H	Special Allowance-2021			84,000	
A0124N	Disparity Reduction Allowance 2022- 15%			629,752	
A0124R	Adhoc Relief Allowance 2022		500,000	629,752	595,000
A0124X	Adhoc Relief Allowance 2023			2,245,552	500,000
A01253	Science Teaching Allowance		5,280		6,280
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,100</u>	<u>313,596</u>	<u>328,560</u>
A01274	Medical Charges		1,100		1,310
001	Medical Charges		1,100		1,310
A01289	Teaching Allowance		275,000	313,596	327,250
A03	TOTAL OPERATING EXPENSES		<u>76,450</u>	<u>176,450</u>	<u>75,350</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TK6178	Govt: High School Din Muhammad Tank Tank					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>33,080</u>	<u>133,080</u>	<u>33,080</u>
A03805	Travelling Allowance			33,080	133,080	33,080
001	Travelling Allowance			33,080	133,080	33,080
A039	TOTAL GENERAL			<u>27,570</u>	<u>27,570</u>	<u>27,570</u>
A03901	Stationery			6,620	6,620	6,620
001	Stationery Charges			6,620	6,620	6,620
A03905	Newspapers Periodicals and Books			2,210	2,210	2,210
A03970	Others			18,740	18,740	18,740
002	Other Contingencies			18,740	18,740	18,740
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>480,720</u>	
A041	TOTAL PENSION				<u>480,720</u>	
A04114	Superannuation Encashment of L.P.R				480,720	
001	Superannuation Encashment of L.P.R				480,720	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>28,670</u>	<u>28,670</u>	<u>28,670</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,440</u>	<u>15,440</u>	<u>15,440</u>
A13101	Machinery and Equipment			15,440	15,440	15,440
001	Machinery and Equipment			15,440	15,440	15,440
A132	TOTAL FURNITURE AND FIXTURE			<u>13,230</u>	<u>13,230</u>	<u>13,230</u>
A13201	Furniture and Fixture			13,230	13,230	13,230

**TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6178	Govt: High School Din Muhammad Tank Tank				
			12,062,500	13,298,192	15,333,320

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6179	Govt: High School Sobathi Kach Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,554,050</u>	<u>20,130,543</u>	<u>19,509,320</u>
A011	TOTAL PAY		23	23	<u>12,230,570</u>	<u>11,125,427</u>	<u>14,554,380</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>5,385,380</u>	<u>7,675,557</u>	<u>6,406,610</u>
A01101	Total Basic Pay Of Officer		9	9	<u>5,385,380</u>	<u>7,417,397</u>	<u>6,406,610</u>
H029	Head Master	(BPS-17)	1	1	1,328,910		1,581,400
S039	Senior English Teacher	(BPS-16)	5	5	2,213,750		2,634,360
S572	Senior Certified Teacher	(BPS-16)	3	3	1,842,720		2,190,850
A01102	Personal pay					258,160	
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,845,190</u>	<u>3,449,870</u>	<u>8,147,770</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,845,190</u>	<u>3,449,870</u>	<u>8,147,770</u>
A047	Arabic Teacher	(BPS-15)	1	1	779,350		927,430
C020	Certificated Teacher	(BPS-15)	2	2	1,055,120		1,255,590
D106	Drawing Master	(BPS-15)	1	1	616,110		733,170
P030	Physical Education Teacher	(BPS-15)	1	1	679,360		808,440
T023	Theology Teacher	(BPS-15)	1	1	573,980		683,040
Q001	Qari	(BPS-12)	1	1	570,900		679,370
J013	Junior Clerk	(BPS-11)	1	1	621,060		739,060
P022	Pesh Imam	(BPS-09)	1	1	407,880		487,380
L001	Laboratory Assistant	(BPS-07)	1	1	292,600		348,190
L002	Laboratory Attendant	(BPS-03)	1	1	305,800		363,900
M010	Mali	(BPS-03)	1	1	305,800		363,900
N005	Naib Qasid	(BPS-03)	1	1	342,210		407,230
S162	Sweeper	(BPS-03)	1	1	295,020		351,070

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6179	Govt: High School Sobathi Kach Tank				
A012	TOTAL ALLOWANCES		<u>3,323,480</u>	<u>9,005,116</u>	<u>4,954,940</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,322,380</u>	<u>8,565,877</u>	<u>4,953,630</u>
A01202	House Rent Allowance		615,560	752,836	732,520
A01203	Conveyance Allowance		861,740	771,751	1,025,470
A01207	Washing Allowance		39,600	48,000	47,120
A01208	Dress Allowance		39,600	48,000	47,120
A0120D	Integrated Allowance		7,920	28,800	9,430
A01217	Medical Allowance		414,810	356,436	493,620
A0121T	Adhoc Relief Allowance 2013		158,400	133,116	188,500
A0122C	Adhoc Relief Allowance - 2015		92,950	78,840	110,610
A01233	Unattractive Area Allowance		310,200	282,794	369,140
001	Unattractive area allowance		310,200	282,794	369,140
A01238	Charge allowance			1,200	
A01239	Special allowance		275,000		327,250
001	Special Allowance				327,250
A0124H	Special Allowance-2021			198,888	
A0124N	Disparity Reduction Allowance 2022- 15%			1,059,744	
A0124R	Adhoc Relief Allowance 2022		500,000	1,059,744	595,000
A0124X	Adhoc Relief Allowance 2023			3,740,928	500,000
A01253	Science Teaching Allowance		6,600	4,800	7,850
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,100</u>	<u>439,239</u>	<u>1,310</u>
A01274	Medical Charges		1,100		1,310
001	Medical Charges		1,100		1,310
A01289	Teaching Allowance			439,239	
A03	TOTAL OPERATING EXPENSES		<u>79,750</u>	<u>179,750</u>	<u>78,650</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6179	Govt: High School Sobathi Kach Tank				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,280</u>	<u>135,280</u>	<u>35,280</u>
A03805	Travelling Allowance		35,280	135,280	35,280
001	Travelling Allowance		35,280	135,280	35,280
A039	TOTAL GENERAL		<u>28,670</u>	<u>28,670</u>	<u>28,670</u>
A03901	Stationery		7,720	7,720	7,720
001	Stationery Charges		7,720	7,720	7,720
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A13	TOTAL REPAIRS AND MAINTENANCE		<u>27,570</u>	<u>27,570</u>	<u>27,570</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,130</u>	<u>12,130</u>	<u>12,130</u>
A13101	Machinery and Equipment		12,130	12,130	12,130
001	Machinery and Equipment		12,130	12,130	12,130
A132	TOTAL FURNITURE AND FIXTURE		<u>15,440</u>	<u>15,440</u>	<u>15,440</u>
A13201	Furniture and Fixture		15,440	15,440	15,440
Govt: High School Sobathi Kach Tank			15,661,370	20,337,863	19,615,540

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
09	EDUCATION AFFAIRS AND SERVICES					
092	SECONDARY EDUCATION AFFAIRS AND SERVICES					
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES					
092101	SECONDARY EDUCATION					
TK6181	Govt: Girls High School Haibat Khan Tank					
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>16,619,790</u>	<u>12,955,766</u>	<u>20,777,570</u>	
A011	TOTAL PAY	20	21	<u>12,910,100</u>	<u>6,877,630</u>	<u>15,363,030</u>
A011-1	TOTAL PAY OF OFFICERS	4	5	<u>3,047,550</u>	<u>4,769,550</u>	<u>3,626,590</u>
A01101	Total Basic Pay Of Officer	4	5	<u>3,047,550</u>	<u>4,769,550</u>	<u>3,626,590</u>
H104	Head Mistress (BPS-17)	1	1	1,279,520		1,522,630
I050	I. T. Teacher (BPS-16)		1			210,310
S039	Senior English Teacher (BPS-16)	3	3	1,768,030		1,893,650
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>9,862,550</u>	<u>2,108,080</u>	<u>11,736,440</u>
A01151	Total Basic Pay Other Staff	16	16	<u>9,862,550</u>	<u>2,108,080</u>	<u>11,736,440</u>
A047	Arabic Teacher (BPS-15)	1	1	730,730		869,570
C020	Certificated Teacher (BPS-15)	4	4	5,000,000		5,950,000
D106	Drawing Master (BPS-15)	1	1	810,370		964,340
P030	Physical Education Teacher (BPS-15)	1	1	716,540		852,680
C458	Computer Lab Incharge (BPS-12)		1			391,520
P006	Primary School Teacher (BPS-12)	1		329,010		
Q005	Qaria (BPS-12)	1	1	329,010		391,520
J013	Junior Clerk (BPS-11)	1	1	449,900		535,380
L001	Laboratory Assistant (BPS-07)	1	1	267,190		317,960
L002	Laboratory Attendant (BPS-03)	1	1	284,240		338,250
M010	Mali (BPS-03)	1	1	284,240		338,250
N005	Naib Qasid (BPS-03)	1	1	251,790		299,630
S162	Sweeper (BPS-03)	2	2	409,530		487,340
A012	TOTAL ALLOWANCES			<u>3,709,690</u>	<u>6,078,136</u>	<u>5,414,540</u>

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6181	Govt: Girls High School Haibat Khan Tank				
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,433,590</u>	<u>5,713,698</u>	<u>5,085,980</u>
A01202	House Rent Allowance		588,610	570,205	700,450
A01203	Conveyance Allowance		796,950	583,828	948,370
A01207	Washing Allowance		52,800	60,000	62,830
A01208	Dress Allowance		52,800	60,000	62,830
A0120D	Integrated Allowance		7,920	36,000	9,430
A01217	Medical Allowance		563,640	264,862	670,730
A0121T	Adhoc Relief Allowance 2013		145,090	93,879	172,660
A0122C	Adhoc Relief Allowance - 2015		75,790	47,990	90,190
A01233	Unattractive Area Allowance		372,350	324,776	443,100
001	Unattractive area allowance		372,350	324,776	443,100
A01238	Charge allowance			40	
A01239	Special allowance		275,000		327,250
001	Special Allowance				327,250
A0124H	Special Allowance-2021			84,000	
A0124N	Disparity Reduction Allowance 2022- 15%			649,943	
A0124R	Adhoc Relief Allowance 2022		500,000	649,943	595,000
A0124X	Adhoc Relief Allowance 2023			2,286,232	500,000
A01253	Science Teaching Allowance		2,640	2,000	3,140
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,100</u>	<u>364,438</u>	<u>328,560</u>
A01274	Medical Charges		1,100		1,310
001	Medical Charges		1,100		1,310
A01289	Teaching Allowance		275,000	364,438	327,250
A03	TOTAL OPERATING EXPENSES		<u>75,340</u>	<u>275,340</u>	<u>74,240</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6181	Govt: Girls High School Haibat Khan Tank				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,870</u>	<u>230,870</u>	<u>30,870</u>
A03805	Travelling Allowance		30,870	230,870	30,870
001	Travelling Allowance		30,870	230,870	30,870
A039	TOTAL GENERAL		<u>28,670</u>	<u>28,670</u>	<u>28,670</u>
A03901	Stationery		7,720	7,720	7,720
001	Stationery Charges		7,720	7,720	7,720
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>513,082</u>	
A041	TOTAL PENSION			<u>513,082</u>	
A04114	Superannuation Encashment of L.P.R			513,082	
001	Superannuation Encashment of L.P.R			513,082	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>29,770</u>	<u>29,770</u>	<u>29,770</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>16,540</u>	<u>16,540</u>	<u>16,540</u>
A13101	Machinery and Equipment		16,540	16,540	16,540
001	Machinery and Equipment		16,540	16,540	16,540
A132	TOTAL FURNITURE AND FIXTURE		<u>13,230</u>	<u>13,230</u>	<u>13,230</u>
A13201	Furniture and Fixture		13,230	13,230	13,230
Govt: Girls High School Haibat Khan Tank			16,724,900	13,773,958	20,881,580

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6183	Govt Middle Schools M/F Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,974,830</u>	<u>262,477,459</u>	<u>18,820,060</u>
A011	TOTAL PAY		<u>234</u>	<u>352</u>	<u>9,878,150</u>	<u>138,887,558</u>	<u>11,755,020</u>
A011-1	TOTAL PAY OF OFFICERS		<u>66</u>	<u>69</u>	<u>6,450,350</u>	<u>61,625,900</u>	<u>6,975,930</u>
A01101	Total Basic Pay Of Officer		<u>66</u>	<u>69</u>	<u>6,450,350</u>	<u>61,501,600</u>	<u>6,975,930</u>
S039	Senior English Teacher	(BPS-17)	2		678,890		
I050	I. T. Teacher	(BPS-16)	1	1	100,000		119,000
S039	Senior English Teacher	(BPS-16)	42	45	2,090,820		2,795,960
S572	Senior Certified Teacher	(BPS-16)	14	14	1,500,670		1,285,800
S573	Senior Arabic Teacher	(BPS-16)	2	2	710,260		845,210
S574	Senior TheologyTeacher	(BPS-16)		2			500,000
S575	Senior Drawing Master	(BPS-16)	4	4	600,260		714,310
S576	Senior Physical education Teacher	(BPS-16)	1	1	769,450		715,650
A01102	Personal pay					124,300	
A011-2	TOTAL PAY OF OTHER STAFF		<u>168</u>	<u>283</u>	<u>3,427,800</u>	<u>77,261,658</u>	<u>4,779,090</u>
A01151	Total Basic Pay Other Staff		<u>168</u>	<u>283</u>	<u>3,427,800</u>	<u>77,259,898</u>	<u>4,779,090</u>
A047	Arabic Teacher	(BPS-15)		37			619,000
C020	Certificated Teacher	(BPS-15)		79			500,000
D106	Drawing Master	(BPS-15)	38	38	300,000		357,000
P030	Physical Education Teacher	(BPS-15)	31	34	100,000		178,500
S571	Senior Primary School Teacher	(BPS-15)	3		50,000		
S577	Senior Qari	(BPS-15)		1			200,000
T023	Theology Teacher	(BPS-15)	5	5	50,000		59,500
C457	Certified Teacher IT	(BPS-12)	1		100,000		

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6183	Govt Middle Schools M/F Jandola Tank						
C458	Computer Lab Incharge	(BPS-12)		1			350,020
Q001	Qari	(BPS-12)	1	1	620,510		238,410
J013	Junior Clerk	(BPS-11)	1	1	501,600		596,900
P022	Pesh Imam	(BPS-09)	2	2	100,000		119,000
L001	Laboratory Assistant	(BPS-07)	1		294,130		
B006	Behishti	(BPS-04)	3		50,000		
N005	Naib Qasid	(BPS-04)	6		327,140		
S162	Sweeper	(BPS-04)	6		100,000		
B006	Behishti	(BPS-03)		2			59,500
C002	Caller	(BPS-03)	1	1	50,000		59,500
C057	Chowkidar	(BPS-03)	4	4	100,000		119,000
N005	Naib Qasid	(BPS-03)	32	38	342,210		796,530
S162	Sweeper	(BPS-03)	33	39	342,210		526,230
A01152	Personal pay					1,760	
A012	TOTAL ALLOWANCES				<u>5,096,680</u>	<u>123,589,901</u>	<u>7,065,040</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,820,580</u>	<u>114,250,117</u>	<u>6,736,480</u>
A01202	House Rent Allowance				622,050	12,671,047	740,240
A01203	Conveyance Allowance				2,867,810	11,972,083	3,412,690
A01207	Washing Allowance				20,900	1,168,000	24,870
A01208	Dress Allowance				20,900	1,168,000	24,870
A0120D	Integrated Allowance				7,920	700,800	9,430
A01216	Qualification Allowance					12,500	
A01217	Medical Allowance				312,070	5,987,293	371,360
A0121T	Adhoc Relief Allowance 2013				45,210	1,147,473	53,800
A0122C	Adhoc Relief Allowance - 2015				500,000	568,222	595,000
A0122M	Adhoc Relief Allowance 2016					872	
A0122N	Special Conveyance Allowance to Disbalded Employees					216,000	
A0122Y	Ad-hoc Relief Allowance 2017					1,040	
A01233	Unattractive Area Allowance					6,340,685	
A01239	Special allowance				275,000		327,250

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6183	Govt Middle Schools M/F Jandola Tank				
001	Special Allowance				327,250
A0123G	Ad-hoc Relief Allowance-2018			1,040	
A0123P	Ad-hoc Relief Allowance 2019			1,040	
A0124F	Adhoc Relief Allowance-2021			1,040	
A0124H	Special Allowance-2021			98,000	
A0124N	Disparity Reduction Allowance 2022- 15%			12,987,434	
A0124R	Adhoc Relief Allowance 2022		30,800	13,082,152	36,650
A0124X	Adhoc Relief Allowance 2023			45,975,396	500,000
A01250	Incentive Allowance		112,640		134,040
001	Incentive Allowance		112,640		134,040
A01253	Science Teaching Allowance		5,280		6,280
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other			150,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,100</u>	<u>9,339,784</u>	<u>328,560</u>
A01274	Medical Charges		1,100		1,310
001	Medical Charges		1,100		1,310
A01289	Teaching Allowance		275,000	9,339,784	327,250
A03	TOTAL OPERATING EXPENSES		<u>1,241,790</u>	<u>7,115,190</u>	<u>1,225,250</u>
A032	TOTAL COMMUNICATIONS		<u>66,150</u>	<u>66,150</u>	<u>66,150</u>
A03201	Postage and Telegraph		22,050	22,050	22,050
A03202	Telephone and Trunk Call		44,100	44,100	44,100
001	Telephone and Trunk Call		44,100	44,100	
002	Telephone and Trunk Call Nazim/Naib Nazim				44,100
A033	TOTAL UTILITIES		<u>462,790</u>	<u>462,790</u>	<u>446,250</u>
A03303	Electricity		446,250	446,250	446,250
001	Electricity		446,250	446,250	446,250
A03304	Hot and Cold Weather Charges		16,540	16,540	
003	Hot & Cold Weather Charges		16,540	16,540	

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6183	Govt Middle Schools M/F Jandola Tank				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>2,223,400</u>	<u>500,000</u>
A03805	Travelling Allowance		500,000	2,223,400	500,000
001	Travelling Allowance		500,000	2,223,400	500,000
A039	TOTAL GENERAL		<u>212,850</u>	<u>4,362,850</u>	<u>212,850</u>
A03901	Stationery		150,000	500,000	150,000
001	Stationery Charges		150,000	500,000	150,000
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		60,640	3,860,640	60,640
002	Other Contingencies		60,640	860,640	60,640
093	Classroom Consumables			3,000,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>2,010,867</u>	
A041	TOTAL PENSION			<u>2,010,867</u>	
A04114	Superannuation Encashment of L.P.R			2,010,867	
001	Superannuation Encashment of L.P.R			2,010,867	
A09	TOTAL PHYSICAL ASSETS		<u>200,000</u>	<u>1,550,000</u>	<u>200,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>450,000</u>	
A09203	I.T. Equipment			450,000	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>200,000</u>	<u>550,000</u>	<u>200,000</u>
A09601	Plant and Machinery		200,000	550,000	200,000
001	Plant and Machinery		200,000	550,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>550,000</u>	

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6183	Govt Middle Schools M/F Jandola Tank				
A09701	Furniture and Fixtures			550,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>216,540</u>	<u>416,540</u>	<u>216,540</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
A13101	Machinery and Equipment		200,000	400,000	200,000
001	Machinery and Equipment		200,000	400,000	200,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,540</u>	<u>16,540</u>	<u>16,540</u>
A13201	Furniture and Fixture		16,540	16,540	16,540
Govt Middle Schools M/F Jandola Tank			16,633,160	273,570,056	20,461,850

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6184	Govt: High School Malik Ghundi Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,607,110</u>	<u>14,996,900</u>	<u>16,002,460</u>
A011	TOTAL PAY	17	18	<u>9,132,930</u>	<u>10,868,180</u>
A011-1	TOTAL PAY OF OFFICERS	2	3	<u>3,096,570</u>	<u>3,684,920</u>
A01101	Total Basic Pay Of Officer	2	3	<u>3,096,570</u>	<u>3,684,920</u>
H029	Head Master (BPS-17)	1	1	1,770,740	2,107,180
S039	Senior English Teacher (BPS-16)	1	2	1,325,830	1,577,740
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>6,036,360</u>	<u>7,183,260</u>
A01151	Total Basic Pay Other Staff	15	15	<u>6,036,360</u>	<u>7,183,260</u>
A047	Arabic Teacher (BPS-15)	1	1	271,040	322,540
C020	Certificated Teacher (BPS-15)	4	4	1,878,800	2,235,770
D106	Drawing Master (BPS-15)	1	1	1,067,880	270,780
P030	Physical Education Teacher (BPS-15)	1	1	766,920	1,912,620
Q001	Qari (BPS-12)	1	1	505,560	601,620
J013	Junior Clerk (BPS-11)	1	1	486,750	579,230
L002	Laboratory Attendant (BPS-03)	1	1	443,630	527,920
M010	Mali (BPS-03)	1	1	141,790	168,730
N005	Naib Qasid (BPS-03)	1	1	174,240	207,350
S162	Sweeper (BPS-03)	3	3	299,750	356,700
A012	TOTAL ALLOWANCES			<u>3,474,180</u>	<u>6,958,800</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,198,080</u>	<u>6,642,314</u>
A01202	House Rent Allowance			530,750	631,590
A01203	Conveyance Allowance			730,180	868,910
A01207	Washing Allowance			52,800	62,830
A01208	Dress Allowance			52,800	62,830

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6184	Govt: High School Malik Ghundi Tank				
A0120D	Integrated Allowance		7,920	36,000	9,430
A01217	Medical Allowance		344,080	282,012	409,460
A0121T	Adhoc Relief Allowance 2013		117,370	84,768	139,670
A0122C	Adhoc Relief Allowance - 2015		76,340	55,466	90,850
A01233	Unattractive Area Allowance		504,240	403,800	600,050
001	Unattractive area allowance		504,240	403,800	600,050
A01238	Charge allowance			1,500	
A01239	Special allowance		275,000		327,250
001	Special Allowance				327,250
A0124H	Special Allowance-2021			156,888	
A0124N	Disparity Reduction Allowance 2022- 15%			764,845	
A0124R	Adhoc Relief Allowance 2022		500,000	764,845	595,000
A0124X	Adhoc Relief Allowance 2023			2,706,863	500,000
A01253	Science Teaching Allowance		6,600	4,800	7,850
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other			30,000	
084	M.Phil Allowance			30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,100</u>	<u>316,486</u>	<u>328,560</u>
A01274	Medical Charges		1,100		1,310
001	Medical Charges		1,100		1,310
A01289	Teaching Allowance		275,000	316,486	327,250
A03	TOTAL OPERATING EXPENSES		<u>79,750</u>	<u>179,750</u>	<u>78,650</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>35,280</u>	<u>135,280</u>	<u>35,280</u>
A03805	Travelling Allowance		35,280	135,280	35,280
001	Travelling Allowance		35,280	135,280	35,280

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6184	Govt: High School Malik Ghundi Tank				
A039	TOTAL GENERAL		<u>28,670</u>	<u>28,670</u>	<u>28,670</u>
A03901	Stationery		7,720	7,720	7,720
001	Stationery Charges		7,720	7,720	7,720
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A13	TOTAL REPAIRS AND MAINTENANCE		<u>25,360</u>	<u>175,360</u>	<u>25,360</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,130</u>	<u>12,130</u>	<u>12,130</u>
A13101	Machinery and Equipment		12,130	12,130	12,130
001	Machinery and Equipment		12,130	12,130	12,130
A132	TOTAL FURNITURE AND FIXTURE		<u>13,230</u>	<u>163,230</u>	<u>13,230</u>
A13201	Furniture and Fixture		13,230	163,230	13,230
Govt: High School Malik Ghundi Tank			12,712,220	15,352,010	16,106,470

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6185	Govt: High School Khecha Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,832,210</u>	<u>11,744,500</u>	<u>16,270,460</u>
A011	TOTAL PAY	19	19	<u>9,464,950</u>	<u>6,253,740</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,571,590</u>	<u>4,250,200</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,571,590</u>	<u>4,250,200</u>
H029	Head Master (BPS-17)	1	1	1,498,530	1,783,250
S039	Senior English Teacher (BPS-16)	3	3	1,389,080	1,653,010
S572	Senior Certified Teacher (BPS-16)	1	1	683,980	813,940
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>5,893,360</u>	<u>3,080,300</u>
A01151	Total Basic Pay Other Staff	14	14	<u>5,893,360</u>	<u>3,080,300</u>
A047	Arabic Teacher (BPS-15)	1	1	344,190	409,590
C020	Certificated Teacher (BPS-15)	3	3	1,892,880	2,252,530
P030	Physical Education Teacher (BPS-15)	1	1	381,040	453,440
T023	Theology Teacher (BPS-15)	1	1	573,980	683,040
Q001	Qari (BPS-12)	1	1	329,010	391,520
J013	Junior Clerk (BPS-11)	1	1	669,680	796,920
L001	Laboratory Assistant (BPS-07)	1	1	174,130	207,220
C057	Chowkidar (BPS-03)	1	1	366,630	436,290
L002	Laboratory Attendant (BPS-03)	1	1	394,240	469,250
M010	Mali (BPS-03)	1	1	408,320	485,900
N005	Naib Qasid (BPS-03)	1	1	185,020	220,170
S162	Sweeper (BPS-03)	1	1	174,240	207,350
A012	TOTAL ALLOWANCES			<u>3,367,260</u>	<u>5,490,760</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,091,160</u>	<u>4,678,480</u>

**TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6185	Govt: High School Khecha Tank				
A01202	House Rent Allowance		587,180	527,276	698,740
A01203	Conveyance Allowance		746,570	518,796	888,420
A01207	Washing Allowance		52,800	60,000	62,830
A01208	Dress Allowance		52,800	60,000	62,830
A0120D	Integrated Allowance		7,920	36,000	9,430
A01217	Medical Allowance		410,850	267,000	488,910
A0121T	Adhoc Relief Allowance 2013		103,840	64,728	123,570
A0122C	Adhoc Relief Allowance - 2015		59,840	39,228	71,210
A01233	Unattractive Area Allowance		290,400	196,000	345,580
001	Unattractive area allowance		290,400	196,000	345,580
A01239	Special allowance		275,000		327,250
001	Special Allowance				327,250
A0124H	Special Allowance-2021			84,000	
A0124N	Disparity Reduction Allowance 2022- 15%			592,752	
A0124R	Adhoc Relief Allowance 2022		500,000	592,752	595,000
A0124X	Adhoc Relief Allowance 2023			2,139,332	500,000
A01253	Science Teaching Allowance		3,960	2,400	4,710
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,100</u>	<u>310,496</u>	<u>328,560</u>
A01274	Medical Charges		1,100		1,310
001	Medical Charges		1,100		1,310
A01289	Teaching Allowance		275,000	310,496	327,250
A03	TOTAL OPERATING EXPENSES		<u>81,950</u>	<u>331,950</u>	<u>80,850</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
003	Hot & Cold Weather Charges		1,100	1,100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>36,380</u>	<u>286,380</u>	<u>36,380</u>
A03805	Travelling Allowance		36,380	286,380	36,380

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6185	Govt: High School Khecha Tank				
001	Travelling Allowance		36,380	286,380	36,380
A039	TOTAL GENERAL		<u>29,770</u>	<u>29,770</u>	<u>29,770</u>
A03901	Stationery		8,820	8,820	8,820
001	Stationery Charges		8,820	8,820	8,820
A03905	Newspapers Periodicals and Books		2,210	2,210	2,210
A03970	Others		18,740	18,740	18,740
002	Other Contingencies		18,740	18,740	18,740
A13	TOTAL REPAIRS AND MAINTENANCE		<u>28,670</u>	<u>28,670</u>	<u>28,670</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,440</u>	<u>15,440</u>	<u>15,440</u>
A13101	Machinery and Equipment		15,440	15,440	15,440
001	Machinery and Equipment		15,440	15,440	15,440
A132	TOTAL FURNITURE AND FIXTURE		<u>13,230</u>	<u>13,230</u>	<u>13,230</u>
A13201	Furniture and Fixture		13,230	13,230	13,230
Govt: High School Khecha Tank			12,942,830	12,105,120	16,379,980

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6210	Govt. Girls High School Jadeed Abad Jandola Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,000,000</u>
A012	TOTAL ALLOWANCES				<u>1,000,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,000,000</u>
A0124X	Adhoc Relief Allowance 2023				500,000
A0125E	Adhoc Relief Allowance 2024				500,000
A03	TOTAL OPERATING EXPENSES				<u>240,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION				<u>220,000</u>
A03805	Travelling Allowance				220,000
001	Travelling Allowance				220,000
A039	TOTAL GENERAL				<u>20,000</u>
A03901	Stationery				10,000
001	Stationery Charges				10,000
A03970	Others				10,000
002	Other Contingencies				10,000
A09	TOTAL PHYSICAL ASSETS				<u>10,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>
A09601	Plant and Machinery				10,000
001	Plant and Machinery				10,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>20,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6210	Govt. Girls High School Jadeed Abad Jandola Tank				
A13101	Machinery and Equipment			10,000	
001	Machinery and Equipment			10,000	
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	
A13201	Furniture and Fixture			10,000	
	Govt. Girls High School Jadeed Abad Jandola Tank			270,000	1,000,000

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092101	SECONDARY EDUCATION						
TK6211	Govt. Girls High School Gulam Nabi Jandola Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,069,540</u>	<u>7,707,170</u>	<u>16,552,780</u>
A011	TOTAL PAY		19	19	<u>9,359,850</u>	<u>4,270,300</u>	<u>11,138,240</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,631,360</u>	<u>3,422,170</u>	<u>7,891,320</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,631,360</u>	<u>3,422,170</u>	<u>7,891,320</u>
H104	Head Mistress	(BPS-17)	1	1	1,361,640		1,620,350
S039	Senior English Teacher	(BPS-16)	4	4	2,383,200		2,836,010
S572	Senior Certified Teacher	(BPS-16)	2	2	764,080		909,260
S573	Senior Arabic Teacher	(BPS-16)	1	1	707,480		841,900
S575	Senior Drawing Master	(BPS-16)	1	1	707,480		841,900
S576	Senior Physical education Teacher	(BPS-16)	1	1	707,480		841,900
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,728,490</u>	<u>848,130</u>	<u>3,246,920</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,728,490</u>	<u>848,130</u>	<u>3,246,920</u>
C020	Certificated Teacher	(BPS-15)	1	1	248,680		295,930
Q005	Qaria	(BPS-12)		1			295,930
J013	Junior Clerk	(BPS-11)	1	1	449,900		535,380
L001	Laboratory Assistant	(BPS-07)	1	1	284,240		338,250
C057	Chowkidar	(BPS-03)	1	1	267,190		317,960
L002	Laboratory Attendant	(BPS-03)	1	1	284,240		338,250
M010	Mali	(BPS-03)	1	1	284,240		338,250
N005	Naib Qasid	(BPS-03)	1	1	251,790		299,630
Q005	Qaria	(BPS-03)	1		248,680		
S162	Sweeper	(BPS-03)	1	1	409,530		487,340

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6211	Govt. Girls High School Gulam Nabi Jandola Tank				
A012	TOTAL ALLOWANCES		<u>3,709,690</u>	<u>3,436,870</u>	<u>5,414,540</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,433,590</u>	<u>3,229,350</u>	<u>5,085,980</u>
A01202	House Rent Allowance		588,610	343,740	700,450
A01203	Conveyance Allowance		796,950	341,870	948,370
A01207	Washing Allowance		52,800	32,210	62,830
A01208	Dress Allowance		52,800	34,260	62,830
A0120D	Integrated Allowance		7,920	22,610	9,430
A01217	Medical Allowance		563,640	149,570	670,730
A0121T	Adhoc Relief Allowance 2013		145,090	55,350	172,660
A0122C	Adhoc Relief Allowance - 2015		75,790	23,470	90,190
A01233	Unattractive Area Allowance		372,350	163,910	443,100
001	Unattractive area allowance		372,350	163,910	443,100
A01239	Special allowance		275,000		327,250
001	Special Allowance		275,000		327,250
A0124H	Special Allowance-2021			64,240	
A0124N	Disparity Reduction Allowance 2022- 15%			398,780	
A0124R	Adhoc Relief Allowance 2022		500,000	404,060	595,000
A0124X	Adhoc Relief Allowance 2023			1,195,280	500,000
A01253	Science Teaching Allowance		2,640		3,140
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,100</u>	<u>207,520</u>	<u>328,560</u>
A01274	Medical Charges		1,100		1,310
001	Medical Charges		1,100		1,310
A01289	Teaching Allowance		275,000	207,520	327,250
A03	TOTAL OPERATING EXPENSES		<u>76,800</u>	<u>366,800</u>	<u>75,700</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
001	Firewood		1,100	1,100	

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6211	Govt. Girls High School Gulam Nabi Jandola Tank				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>33,000</u>	<u>283,000</u>	<u>33,000</u>
A03805	Travelling Allowance		33,000	283,000	33,000
001	Travelling Allowance		33,000	283,000	33,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>68,000</u>	<u>28,000</u>
A03901	Stationery		13,000	33,000	13,000
001	Stationery Charges		13,000	33,000	13,000
A03970	Others		15,000	35,000	15,000
001	Others		15,000	35,000	
002	Other Contingencies				15,000
A09	TOTAL PHYSICAL ASSETS		<u>1,100</u>	<u>21,100</u>	<u>1,100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,100</u>	<u>21,100</u>	<u>1,100</u>
A09601	Plant and Machinery		1,100	21,100	1,100
001	Plant and Machinery		1,100	21,100	1,100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>17,640</u>	<u>57,640</u>	<u>17,640</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,720</u>	<u>27,720</u>	<u>7,720</u>
A13101	Machinery and Equipment		7,720	27,720	7,720
001	Machinery and Equipment		7,720	27,720	7,720
A132	TOTAL FURNITURE AND FIXTURE		<u>9,920</u>	<u>29,920</u>	<u>9,920</u>
A13201	Furniture and Fixture		9,920	29,920	9,920

**TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6211	Govt. Girls High School Gulam Nabi Jandola Tank				
Govt. Girls High School Gulam Nabi Jandola Tank			13,165,080	8,152,710	16,647,220

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6199	Govt Girls High School Hayat Khan Koroon				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,883,870</u>	<u>11,850,550</u>	<u>12,951,810</u>
A011	TOTAL PAY	18	18	<u>7,174,180</u>	<u>8,210,020</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>4,167,550</u>	<u>4,632,120</u>
A01101	Total Basic Pay Of Officer	9	9	<u>4,167,550</u>	<u>4,632,120</u>
H104	Head Mistress (BPS-17)	1	1	1,279,520	868,110
S039	Senior English Teacher (BPS-16)	4	4	1,768,030	2,431,210
S572	Senior Certified Teacher (BPS-16)	2	2	560,000	666,400
S575	Senior Drawing Master (BPS-16)	1	1		300,000
S576	Senior Physical education Teacher (BPS-16)	1	1	560,000	366,400
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>3,006,630</u>	<u>3,577,900</u>
A01151	Total Basic Pay Other Staff	9	9	<u>3,006,630</u>	<u>3,577,900</u>
A047	Arabic Teacher (BPS-15)	1	1	730,730	869,570
Q005	Qaria (BPS-12)	2	2	329,010	391,520
J013	Junior Clerk (BPS-11)		1		535,380
C057	Chowkidar (BPS-03)	1	1	267,190	317,960
J013	Junior Clerk (BPS-03)	1		449,900	
L002	Laboratory Attendant (BPS-03)	1	1	284,240	338,250
M010	Mali (BPS-03)	1	1	284,240	338,250
N005	Naib Qasid (BPS-03)	1	1	251,790	299,630
S162	Sweeper (BPS-03)	1	1	409,530	487,340
A01152	Personal pay				2,200
A012	TOTAL ALLOWANCES			<u>3,709,690</u>	<u>5,311,310</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,433,590</u>	<u>4,413,230</u>

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6199	Govt Girls High School Hayat Khan Koroon				
A01202	House Rent Allowance		588,610	539,280	700,450
A01203	Conveyance Allowance		796,950	526,600	948,370
A01207	Washing Allowance		52,800	34,000	62,830
A01208	Dress Allowance		52,800	34,000	62,830
A0120D	Integrated Allowance		7,920	20,400	9,430
A01217	Medical Allowance		563,640	227,880	670,730
A0121T	Adhoc Relief Allowance 2013		145,090	82,850	172,660
A0122C	Adhoc Relief Allowance - 2015		75,790	33,300	90,190
A0122Y	Ad-hoc Relief Allowance 2017			2,110	
A01233	Unattractive Area Allowance		372,350	243,410	443,100
001	Unattractive area allowance		372,350	243,410	443,100
A01238	Charge allowance			1,680	
A01239	Special allowance		275,000		327,250
001	Special Allowance		275,000		327,250
A0123G	Ad-hoc Relief Allowance-2018			2,110	
A0123P	Ad-hoc Relief Allowance 2019			2,110	
A0124F	Adhoc Relief Allowance-2021			2,110	
A0124H	Special Allowance-2021			187,780	
A0124N	Disparity Reduction Allowance 2022- 15%			617,500	
A0124R	Adhoc Relief Allowance 2022		500,000	615,680	327,250
A0124X	Adhoc Relief Allowance 2023			1,887,900	595,000
A01253	Science Teaching Allowance		2,640		3,140
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>276,100</u>	<u>250,610</u>	<u>328,560</u>
A01274	Medical Charges		1,100		1,310
001	Medical Charges		1,100		1,310
A01289	Teaching Allowance		275,000	250,610	327,250
A03	TOTAL OPERATING EXPENSES		<u>73,800</u>	<u>373,800</u>	<u>72,700</u>
A033	TOTAL UTILITIES		<u>15,800</u>	<u>15,800</u>	<u>14,700</u>
A03303	Electricity		14,700	14,700	14,700
001	Electricity		14,700	14,700	14,700
A03304	Hot and Cold Weather Charges		1,100	1,100	
001	Firewood		1,100		

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ELEMENTARY & SECONDARY EDUCATION

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6199	Govt Girls High School Hayat Khan Koroon				
003	Hot & Cold Weather Charges			1,100	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>280,000</u>	<u>30,000</u>
A03805	Travelling Allowance		30,000	280,000	30,000
001	Travelling Allowance		30,000	280,000	30,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>78,000</u>	<u>28,000</u>
A03901	Stationery		13,000	38,000	13,000
001	Stationery Charges		13,000	38,000	13,000
A03970	Others		15,000	40,000	15,000
001	Others		15,000		
002	Other Contingencies			40,000	15,000
A09	TOTAL PHYSICAL ASSETS		<u>1,100</u>	<u>26,100</u>	<u>1,100</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,100</u>	<u>26,100</u>	<u>1,100</u>
A09601	Plant and Machinery		1,100	26,100	1,100
001	Plant and Machinery		1,100	26,100	1,100
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,920</u>	<u>66,920</u>	<u>16,920</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>32,000</u>	<u>7,000</u>
A13101	Machinery and Equipment		7,000	32,000	7,000
001	Machinery and Equipment		7,000	32,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>9,920</u>	<u>34,920</u>	<u>9,920</u>
A13201	Furniture and Fixture		9,920	34,920	9,920

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ELEMENTARY & SECONDARY EDUCATION**

092101 SECONDARY EDUCATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092101	SECONDARY EDUCATION				
TK6199	Govt Girls High School Hayat Khan Koroon				
Govt Girls High School Hayat Khan Koroon			10,975,690	12,317,370	13,042,530

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TK6190	SUB DIVL EDU OFFICE MALE JANDOLA TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,238,380</u>	<u>3,370,876</u>	<u>9,613,690</u>
A011	TOTAL PAY		3	3	<u>2,749,780</u>	<u>1,855,300</u>	<u>3,272,240</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>810,260</u>	<u>1,098,300</u>	<u>964,210</u>
A01101	Total Basic Pay Of Officer		1	1	<u>810,260</u>	<u>1,098,300</u>	<u>964,210</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	810,260		964,210
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>1,939,520</u>	<u>757,000</u>	<u>2,308,030</u>
A01151	Total Basic Pay Other Staff		2	2	<u>1,939,520</u>	<u>757,000</u>	<u>2,308,030</u>
A004	Accounts Assistant	(BPS-11)	1	1	573,210		682,120
C057	Chowkidar	(BPS-03)	1	1	1,366,310		1,625,910
A012	TOTAL ALLOWANCES				<u>4,488,600</u>	<u>1,515,576</u>	<u>6,341,450</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,345,600</u>	<u>1,515,576</u>	<u>6,171,280</u>
A01202	House Rent Allowance				232,210	145,092	276,330
A01203	Conveyance Allowance				1,605,450	115,692	1,910,490
A01207	Washing Allowance					12,000	
A01208	Dress Allowance					12,000	
A0120D	Integrated Allowance					7,200	
A0120X	Adhoc Allowance - 2010					581,568	
A01217	Medical Allowance				284,130	61,272	338,120
A0121T	Adhoc Relief Allowance 2013				926,310	20,676	1,102,310
A0122C	Adhoc Relief Allowance - 2015				400,400	13,860	476,480
A01233	Unattractive Area Allowance				336,600	74,400	400,550
001	Unattractive area allowance				336,600	74,400	400,550
A01239	Special allowance				500,000		595,000
001	Special Allowance						595,000
A0124H	Special Allowance-2021					114,888	
A0124N	Disparity Reduction Allowance 2022- 15%					178,464	

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TK6190	SUB DIVL EDU OFFICE MALE JANDOLA TANK				
A0124R	Adhoc Relief Allowance 2022		60,500	178,464	72,000
A0124X	Adhoc Relief Allowance 2023				500,000
A0125E	Adhoc Relief Allowance 2024				500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>143,000</u>		<u>170,170</u>
A01289	Teaching Allowance		143,000		170,170
A03	TOTAL OPERATING EXPENSES		<u>552,000</u>	<u>2,952,000</u>	<u>552,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>2,100,000</u>	<u>300,000</u>
A03805	Travelling Allowance		300,000	2,100,000	300,000
001	Travelling Allowance		300,000	2,100,000	300,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>850,000</u>	<u>250,000</u>
A03901	Stationery		150,000	450,000	150,000
001	Stationery Charges		150,000	450,000	150,000
A03902	Printing and Publication			150,000	
A03970	Others		100,000	250,000	100,000
001	Others		100,000	250,000	
002	Other Contingencies				100,000
A09	TOTAL PHYSICAL ASSETS		<u>100,000</u>	<u>400,000</u>	<u>100,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	
A09601	Plant and Machinery			150,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>100,000</u>	<u>250,000</u>	<u>100,000</u>

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TK6190	SUB DIVL EDU OFFICE MALE JANDOLA TANK				
A09701	Furniture and Fixtures		100,000	250,000	100,000
001	Furniture & Fixture		100,000	250,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>330,000</u>	<u>30,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>330,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	330,000	30,000
001	Machinery and Equipment		30,000	330,000	30,000
SUB DIVL EDU OFFICE MALE JANDOLA TANK			7,920,380	7,052,876	10,295,690

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2023-2024 2024-2025		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
092	SECONDARY EDUCATION AFFAIRS AND SERVICES						
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES						
092102	ADMINISTRATION						
TK6191	SUB DIVL EDU OFFICE FEMALE JANDOLA TANK						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,179,160</u>	<u>5,005,780</u>	<u>10,733,240</u>
A011	TOTAL PAY		2	2	<u>1,620,520</u>	<u>2,699,730</u>	<u>1,928,420</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,620,520</u>	<u>1,431,100</u>	<u>1,928,420</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,620,520</u>	<u>1,431,100</u>	<u>1,928,420</u>
S134	Sub Divisional Education Officer	(BPS-17)	1	1	810,260		964,210
C082	Computer Operator	(BPS-16)	1	1	810,260		964,210
A011-2	TOTAL PAY OF OTHER STAFF					<u>1,268,630</u>	
A01151	Total Basic Pay Other Staff					<u>1,268,630</u>	
A012	TOTAL ALLOWANCES				<u>6,558,640</u>	<u>2,306,050</u>	<u>8,804,820</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,843,530</u>	<u>2,268,230</u>	<u>7,953,840</u>
A01202	House Rent Allowance				573,210	266,250	682,120
A01203	Conveyance Allowance					209,050	
A01207	Washing Allowance					32,000	
A01208	Dress Allowance					32,000	
A0120D	Integrated Allowance					19,200	
A01217	Medical Allowance				1,366,310	127,530	1,625,930
A0121T	Adhoc Relief Allowance 2013				232,210	23,970	276,330
A0122C	Adhoc Relief Allowance - 2015				1,605,450	17,890	1,910,490
A0122M	Adhoc Relief Allowance 2016					1,430	
A01233	Unattractive Area Allowance				400,400	98,100	476,480
001	Unattractive area allowance				400,400	98,100	476,480
A01238	Charge allowance					600	
A01239	Special allowance				60,500		72,000
001	Special Allowance						72,000
A0123G	Ad-hoc Relief Allowance-2018					7,500	
A0124F	Adhoc Relief Allowance-2021					2,100	
A0124H	Special Allowance-2021					156,890	

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TK6191	SUB DIVL EDU OFFICE FEMALE JANDOLA TANK				
A0124N	Disparity Reduction Allowance 2022- 15%			241,620	
A0124R	Adhoc Relief Allowance 2022		1,605,450	241,620	1,910,490
A0124X	Adhoc Relief Allowance 2023			782,980	500,000
A0125E	Adhoc Relief Allowance 2024				500,000
A01270	Other			7,500	
001	Others			7,500	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>715,110</u>	<u>37,820</u>	<u>850,980</u>
A01289	Teaching Allowance		715,110	37,820	850,980
A03	TOTAL OPERATING EXPENSES		<u>560,720</u>	<u>2,520,720</u>	<u>560,720</u>
A032	TOTAL COMMUNICATIONS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>308,720</u>	<u>1,868,720</u>	<u>308,720</u>
A03805	Travelling Allowance		308,720	1,008,720	308,720
001	Travelling Allowance		308,720	1,008,720	308,720
A03808	Conveyance Charges			860,000	
001	Conveyance Charges			860,000	
A039	TOTAL GENERAL		<u>250,000</u>	<u>650,000</u>	<u>250,000</u>
A03901	Stationery		150,000	350,000	150,000
001	Stationery Charges		150,000	350,000	150,000
A03970	Others		100,000	300,000	100,000
001	Others		100,000	100,000	
002	Other Contingencies			200,000	100,000
A09	TOTAL PHYSICAL ASSETS			<u>300,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	

TK21116 (061)
ELEMENTARY & SECONDARY EDUCATION

092102 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
092	SECONDARY EDUCATION AFFAIRS AND SERVICES				
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES				
092102	ADMINISTRATION				
TK6191	SUB DIVL EDU OFFICE FEMALE JANDOLA TANK				
A09701	Furniture and Fixtures			300,000	
001	Furniture & Fixture			300,000	
A13	TOTAL REPAIRS AND MAINTENANCE		<u>50,000</u>	<u>450,000</u>	<u>50,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>30,000</u>	<u>230,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		30,000	230,000	30,000
001	Machinery and Equipment		30,000	230,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>220,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		20,000	220,000	20,000
SUB DIVL EDU OFFICE FEMALE JANDOLA TANK			8,789,880	8,276,500	11,343,960

TK21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2024-2025

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TANK	22	177,384,100	92,147,214	190,118,520	38,026,950	228,145,470
TOTAL	22	177,384,100	92,147,214	190,118,520	38,026,950	228,145,470

TK21C82 (061)
REVENUE & ESTATE

	Rs
Charged:	<u>0</u>
Voted:	<u>228,145,470</u>
Total:	<u>228,145,470</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS	177,384,100	92,147,214	228,145,470
TOTAL	177,384,100	92,147,214	228,145,470

**TK21C82 (061)
REVENUE & ESTATE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6151	Assistant Commissioner TSD Tank	18,214,570	32,724,964	22,532,570
TK6152	Assistant Commissioner TSD Tank to Tribes	159,169,530	59,422,250	205,612,900
TOTAL		177,384,100	92,147,214	228,145,470

TK21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>142,670,000</u>	<u>62,094,314</u>	<u>190,118,520</u>
A011	PAY	<u>13,917,360</u>	<u>8,506,920</u>	<u>16,561,110</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,415,820</u>	<u>2,132,440</u>	<u>2,874,280</u>
A01101	Basic Pay Of Officer	2,415,820	2,132,440	2,874,280
A011-2	TOTAL PAY OF OTHER STAFF	<u>11,501,540</u>	<u>6,374,480</u>	<u>13,686,830</u>
A01151	Basic Pay Other Staff	11,501,540	6,374,480	13,686,830
A012	ALLOWANCES	<u>128,752,640</u>	<u>53,587,394</u>	<u>173,557,410</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>127,452,640</u>	<u>53,587,394</u>	<u>172,010,410</u>
A01202	House Rent Allowance	205,040	626,730	244,000
A01203	Conveyance Allowance	1,100,000	558,720	1,309,000
A01207	Washing Allowance	1,100	96,000	1,310
A01208	Dress Allowance	55,000	96,000	65,450
A0120D	Integrated Allowance	131,500	57,600	156,490
A01211	Hill allowance		3,000	
A01217	Medical Allowance	306,000	363,582	364,140
A01218	Fixed contingent/stationary allowance		6,000	
A0121T	Adhoc Relief Allowance 2013		80,904	
A0122C	Adhoc Relief Allowance - 2015		53,538	
A01233	Unattractive Area Allowance		247,800	
A01239	Special allowance	250,000		297,500
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,491,560	
A0124H	Special Allowance-2021		471,888	
A0124N	Disparity Reduction Allowance 2022- 15%		647,010	
A0124R	Adhoc Relief Allowance 2022		806,022	
A0124X	Adhoc Relief Allowance 2023		2,837,790	500,000
A0125E	Adhoc Relief Allowance 2024			500,000
A01270	Other	125,404,000	44,143,250	168,572,520
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,300,000</u>		<u>1,547,000</u>
A01299	Others	1,300,000		1,547,000
A03	TOTAL OPERATING EXPENSES	<u>32,914,100</u>	<u>14,124,390</u>	<u>36,226,950</u>

TK21C82 (061)
REVENUE & ESTATE

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>295,480</u>	<u>348,430</u>	<u>295,480</u>
A03201	Postage and Telegraph	35,280	35,280	35,280
A03202	Telephone and Trunk Call	260,200	313,150	260,200
A033	UTILITIES	<u>330,000</u>	<u>325,000</u>	<u>315,000</u>
A03303	Electricity	315,000	310,000	315,000
A03304	Hot and Cold Weather Charges	15,000	15,000	
A038	TRAVEL & TRANSPORTATION	<u>2,200,000</u>	<u>6,040,350</u>	<u>2,200,000</u>
A03805	Travelling Allowance	400,000	2,190,890	400,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,800,000	3,849,460	1,800,000
A039	GENERAL	<u>30,088,620</u>	<u>7,410,610</u>	<u>33,416,470</u>
A03901	Stationery	400,000	1,995,470	400,000
A03902	Printing and Publication	15,000	15,000	15,000
A03905	Newspapers Periodicals and Books	6,620	6,620	6,620
A03970	Others	29,667,000	5,393,520	32,994,850
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>825,000</u>	
A041	PENSION		<u>825,000</u>	
A04114	Superannuation Encashment of L.P.R		825,000	
A09	TOTAL PHYSICAL ASSETS	<u>700,000</u>	<u>5,685,160</u>	<u>700,000</u>
A096	PURCHASE OF PLANT & MACHINERY	<u>500,000</u>	<u>4,486,160</u>	<u>500,000</u>
A09601	Plant and Machinery	500,000	4,486,160	500,000
A097	PURCHASE FURNITURE & FIXTURE	<u>200,000</u>	<u>1,199,000</u>	<u>200,000</u>
A09701	Furniture and Fixtures	200,000	1,199,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,100,000</u>	<u>9,418,350</u>	<u>1,100,000</u>
A130	TRANSPORT	<u>600,000</u>	<u>5,621,900</u>	<u>600,000</u>

**TK21C82 (061)
REVENUE & ESTATE**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	600,000	5,621,900	600,000
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>3,796,450</u>	<u>500,000</u>
A13101	Machinery and Equipment	500,000	3,796,450	500,000
NET TOTAL		177,384,100	92,147,214	228,145,470

TK21C82 (061)
REVENUE & ESTATE
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	7			7	2,846,810
06	1			1	260,360
09	2			2	23,560
11	5			5	8,236,160
14	3			3	2,319,940
16	2			2	1,262,280
17	2			2	1,612,000
TOTAL	22			22	16,561,110

**TK21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS						
TK6151	Assistant Commissioner TSD Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,966,000</u>	<u>17,951,064</u>	<u>19,999,000</u>
A011	TOTAL PAY		22	22	<u>13,917,360</u>	<u>8,506,920</u>	<u>16,561,110</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,415,820</u>	<u>2,132,440</u>	<u>2,874,280</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,415,820</u>	<u>2,132,440</u>	<u>2,874,280</u>
A237	Assistant Commissioner	(BPS-17)	1	1	905,080		1,076,500
A642	Additional Assistant Commissioner	(BPS-17)	1	1	450,000		535,500
A057	Assistant	(BPS-16)	1	1	610,740		726,780
C082	Computer Operator	(BPS-16)	1	1	450,000		535,500
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>11,501,540</u>	<u>6,374,480</u>	<u>13,686,830</u>
A01151	Total Basic Pay Other Staff		18	18	<u>11,501,540</u>	<u>6,374,480</u>	<u>13,686,830</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,179,530		1,403,640
N009	Naib Tehsildar	(BPS-14)	2	2	770,000		916,300
J013	Junior Clerk	(BPS-11)	4	4	4,568,240		5,436,210
T083	Tehsil Office Kanungo	(BPS-11)	1	1	2,352,900		2,799,950
P017	Patwari	(BPS-09)	2	2	19,800		23,560
D112	Driver	(BPS-06)	1	1	218,790		260,360
B006	Behishti	(BPS-03)	1	1	8,800		10,470
C057	Chowkidar	(BPS-03)	1	1	131,010		155,900
N005	Naib Qasid	(BPS-03)	3	3	1,000,000		1,190,000
S162	Sweeper	(BPS-03)	2	2	1,252,470		1,490,440
A012	TOTAL ALLOWANCES				<u>2,048,640</u>	<u>9,444,144</u>	<u>3,437,890</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,048,640</u>	<u>9,444,144</u>	<u>3,437,890</u>
A01202	House Rent Allowance				205,040	626,730	244,000

TK21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS				
TK6151	Assistant Commissioner TSD Tank				
A01203	Conveyance Allowance		1,100,000	558,720	1,309,000
A01207	Washing Allowance		1,100	96,000	1,310
A01208	Dress Allowance		55,000	96,000	65,450
A0120D	Integrated Allowance		131,500	57,600	156,490
A01211	Hill allowance			3,000	
A01217	Medical Allowance		306,000	363,582	364,140
A01218	Fixed contingent/stationary allowance			6,000	
A0121T	Adhoc Relief Allowance 2013			80,904	
A0122C	Adhoc Relief Allowance - 2015			53,538	
A01233	Unattractive Area Allowance			247,800	
A01239	Special allowance		250,000		297,500
001	Special Allowance				297,500
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,491,560	
A0124H	Special Allowance-2021			471,888	
A0124N	Disparity Reduction Allowance 2022- 15%			647,010	
A0124R	Adhoc Relief Allowance 2022			806,022	
A0124X	Adhoc Relief Allowance 2023			2,837,790	500,000
A0125E	Adhoc Relief Allowance 2024				500,000
A03	TOTAL OPERATING EXPENSES		<u>1,448,570</u>	<u>7,596,500</u>	<u>1,733,570</u>
A032	TOTAL COMMUNICATIONS		<u>106,950</u>	<u>159,900</u>	<u>106,950</u>
A03201	Postage and Telegraph		12,130	12,130	12,130
A03202	Telephone and Trunk Call		94,820	147,770	94,820
001	Telephone and Trunk Call		72,770	72,770	94,820
003	Broadband charges		22,050	75,000	
A033	TOTAL UTILITIES		<u>120,000</u>	<u>115,000</u>	<u>105,000</u>
A03303	Electricity		105,000	100,000	105,000
001	Electricity		105,000	100,000	105,000
A03304	Hot and Cold Weather Charges		15,000	15,000	
003	Hot & Cold Weather Charges		15,000	15,000	

TK21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
TK6151 Assistant Commissioner TSD Tank					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>3,010,990</u>	<u>1,000,000</u>
A03805 Travelling Allowance			400,000	1,190,890	400,000
001 Travelling Allowance			400,000	1,190,890	400,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			600,000	1,820,100	600,000
002 POL Charges			600,000	1,820,100	600,000
A039 TOTAL GENERAL			<u>221,620</u>	<u>4,310,610</u>	<u>521,620</u>
A03901 Stationery			200,000	995,470	200,000
001 Stationery Charges			200,000	995,470	200,000
A03902 Printing and Publication			15,000	15,000	15,000
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			6,620	6,620	6,620
A03970 Others				3,293,520	300,000
001 Others				3,293,520	
002 Other Contingencies					300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS				<u>825,000</u>	
A041 TOTAL PENSION				<u>825,000</u>	
A04114 Superannuation Encashment of L.P.R				825,000	
001 Superannuation Encashment of L.P.R				825,000	
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>1,199,000</u>	<u>200,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>1,199,000</u>	<u>200,000</u>
A09701 Furniture and Fixtures			200,000	1,199,000	200,000
001 Furniture & Fixture			200,000	1,199,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>5,153,400</u>	<u>600,000</u>

TK21C82 (061)
REVENUE & ESTATE

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
TK6151 Assistant Commissioner TSD Tank					
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>3,456,400</u>	<u>600,000</u>
A13001 Transport			600,000	3,456,400	600,000
001 Transport			600,000	3,456,400	600,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>1,697,000</u>	
A13101 Machinery and Equipment				1,697,000	
001 Machinery and Equipment				1,697,000	
Assistant Commissioner TSD Tank			18,214,570	32,724,964	22,532,570

**TK21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
TK6152 Assistant Commissioner TSD Tank to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,704,000</u>	<u>44,143,250</u>	<u>170,119,520</u>
A012 TOTAL ALLOWANCES			<u>126,704,000</u>	<u>44,143,250</u>	<u>170,119,520</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>125,404,000</u>	<u>44,143,250</u>	<u>168,572,520</u>
A01270 Other			125,404,000	44,143,250	168,572,520
001 Others			125,404,000	44,143,250	
016 L.S at the disposal of F.D.					168,572,520
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,300,000</u>		<u>1,547,000</u>
A01299 Others			1,300,000		1,547,000
001 Others			1,300,000		1,547,000
A03 TOTAL OPERATING EXPENSES			<u>31,465,530</u>	<u>6,527,890</u>	<u>34,493,380</u>
A032 TOTAL COMMUNICATIONS			<u>188,530</u>	<u>188,530</u>	<u>188,530</u>
A03201 Postage and Telegraph			23,150	23,150	23,150
A03202 Telephone and Trunk Call			165,380	165,380	165,380
001 Telephone and Trunk Call			165,380	165,380	165,380
A033 TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303 Electricity			210,000	210,000	210,000
001 Electricity			210,000	210,000	210,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>3,029,360</u>	<u>1,200,000</u>
A03805 Travelling Allowance				1,000,000	
001 Travelling Allowance				1,000,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	2,029,360	1,200,000
002 POL Charges			1,200,000	2,029,360	1,200,000

**TK21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS INCOME TAX EXCIS					
TK6152 Assistant Commissioner TSD Tank to Tribes					
A039 TOTAL GENERAL			<u>29,867,000</u>	<u>3,100,000</u>	<u>32,894,850</u>
A03901 Stationery			200,000	1,000,000	200,000
001 Stationery Charges			200,000	1,000,000	200,000
A03970 Others			29,667,000	2,100,000	32,694,850
001 Others			400,000	2,100,000	
002 Other Contingencies					400,000
144 LumpSum at the Disposal of FD			29,267,000		32,294,850
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>4,486,160</u>	<u>500,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500,000</u>	<u>4,486,160</u>	<u>500,000</u>
A09601 Plant and Machinery			500,000	4,486,160	500,000
001 Plant and Machinery			500,000	4,486,160	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>500,000</u>	<u>4,264,950</u>	<u>500,000</u>
A130 TOTAL TRANSPORT				<u>2,165,500</u>	
A13001 Transport				2,165,500	
001 Transport				2,165,500	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>500,000</u>	<u>2,099,450</u>	<u>500,000</u>
A13101 Machinery and Equipment			500,000	2,099,450	500,000
001 Machinery and Equipment			500,000	2,099,450	500,000
Assistant Commissioner TSD Tank to Tribes			159,169,530	59,422,250	205,612,900

**TK21C94 (061)
LOCAL GOVERNMENT
BUDGET ESTIMATES 2024-2025**

DISTRICT	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
TANK	36	12,836,310	20,917,900	15,034,830	1,063,510	16,098,340
TOTAL	36	12,836,310	20,917,900	15,034,830	1,063,510	16,098,340

TK21C94 (061)
LOCAL GOVERNMENT

	Rs	
Charged:		0
Voted:		16,098,340
Total:		16,098,340

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL	12,836,310	20,917,900	16,098,340
TOTAL	12,836,310	20,917,900	16,098,340

TK21C94 (061)
LOCAL GOVERNMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TK6202	Assistant Director LGRDD Tehsil Jandola	12,836,310	20,917,900	16,098,340
TOTAL		12,836,310	20,917,900	16,098,340

**TK21C94 (061)
LOCAL GOVERNMENT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>11,762,300</u>	<u>9,874,060</u>	<u>15,034,830</u>
A011	PAY	<u>3,888,600</u>	<u>4,865,770</u>	<u>4,627,430</u>
A011-1	TOTAL PAY OF OFFICERS	<u>2,183,600</u>	<u>352,660</u>	<u>2,598,480</u>
A01101	Basic Pay Of Officer	2,183,600	352,660	2,598,480
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,705,000</u>	<u>4,513,110</u>	<u>2,028,950</u>
A01151	Basic Pay Other Staff	1,705,000	4,513,110	2,028,950
A012	ALLOWANCES	<u>7,873,700</u>	<u>5,008,290</u>	<u>10,407,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>7,873,700</u>	<u>5,008,290</u>	<u>10,407,400</u>
A01202	House Rent Allowance	2,139,000	498,390	2,545,410
A01203	Conveyance Allowance	2,343,000	512,510	2,788,170
A01207	Washing Allowance	8,000	117,420	9,520
A01208	Dress Allowance		117,420	
A0120D	Integrated Allowance	119,100	89,420	141,730
A0120X	Adhoc Allowance - 2010		1,531,760	
A01217	Medical Allowance	2,047,700	383,000	2,436,760
A0121T	Adhoc Relief Allowance 2013	198,900	8,360	236,690
A01226	Computer Allowance	18,000	18,000	21,420
A0122C	Adhoc Relief Allowance - 2015		4,630	
A0122N	Special Conveyance Allowance to Disabled Employees		72,000	
A0122Y	Ad-hoc Relief Allowance 2017		2,640	
A01233	Unattractive Area Allowance		331,710	
A01239	Special allowance	500,000		595,000
A0123G	Ad-hoc Relief Allowance-2018		2,640	
A0123P	Ad-hoc Relief Allowance 2019		2,640	
A01244	Adhoc relief		82,050	
A0124C	Disparity Reduction Allowance		42,120	
A0124F	Adhoc Relief Allowance-2021		6,420	
A0124H	Special Allowance-2021		409,160	
A0124N	Disparity Reduction Allowance 2022- 15%		383,140	
A0124R	Adhoc Relief Allowance 2022	500,000	392,860	595,000
A0124X	Adhoc Relief Allowance 2023			537,700
A0125E	Adhoc Relief Allowance 2024			500,000
A03	TOTAL OPERATING EXPENSES	<u>823,310</u>	<u>5,983,810</u>	<u>812,810</u>

TK21C94 (061)
LOCAL GOVERNMENT

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A032	COMMUNICATIONS	<u>33,710</u>	<u>33,710</u>	<u>33,710</u>
A03201	Postage and Telegraph	2,210	2,210	2,210
A03202	Telephone and Trunk Call	31,500	31,500	31,500
A033	UTILITIES	<u>10,500</u>	<u>10,500</u>	
A03304	Hot and Cold Weather Charges	10,500	10,500	
A038	TRAVEL & TRANSPORTATION	<u>630,000</u>	<u>2,493,000</u>	<u>630,000</u>
A03805	Travelling Allowance	262,500	1,162,500	262,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	367,500	1,330,500	367,500
A039	GENERAL	<u>149,100</u>	<u>3,446,600</u>	<u>149,100</u>
A03901	Stationery	63,000	613,000	63,000
A03903	Conference/Seminars/Workshops/ Symposia		500,000	
A03905	Newspapers Periodicals and Books	2,100	2,100	2,100
A03907	Advertising & Publicity	52,500	1,100,000	52,500
A03970	Others	31,500	1,231,500	31,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>710,240</u>	
A041	PENSION		<u>710,240</u>	
A04114	Superannuation Encashment of L.P.R		710,240	
A09	TOTAL PHYSICAL ASSETS	<u>82,740</u>	<u>2,982,740</u>	<u>82,740</u>
A092	COMPUTER EQUIPMENT	<u>30,240</u>	<u>1,030,240</u>	<u>30,240</u>
A09203	I.T. Equipment	30,240	1,030,240	30,240
A096	PURCHASE OF PLANT & MACHINERY		<u>700,000</u>	
A09601	Plant and Machinery		700,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>52,500</u>	<u>1,252,500</u>	<u>52,500</u>
A09701	Furniture and Fixtures	52,500	1,252,500	52,500

**TK21C94 (061)
LOCAL GOVERNMENT**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY OBJECT				
A13	TOTAL REPAIRS AND MAINTENANCE	<u>167,960</u>	<u>1,367,050</u>	<u>167,960</u>
A130	TRANSPORT	<u>52,460</u>	<u>651,550</u>	<u>52,460</u>
A13001	Transport	52,460	651,550	52,460
A131	MACHINERY AND EQUIPMENT	<u>105,000</u>	<u>505,000</u>	<u>105,000</u>
A13101	Machinery and Equipment	105,000	505,000	105,000
A132	FURNITURE AND FIXTURE	<u>10,500</u>	<u>210,500</u>	<u>10,500</u>
A13201	Furniture and Fixture	10,500	210,500	10,500
NET TOTAL		12,836,310	20,917,900	16,098,340

TK21C94 (061)
LOCAL GOVERNMENT
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	14			14	773,500
04	1			1	119,000
06	1			1	119,000
07	1			1	119,000
09	8			8	357,000
11	2			2	124,950
12	3			3	297,500
14	1			1	119,000
16	3			3	714,240
17	2			2	1,884,240
TOTAL	36			36	4,627,430

TK21C94 (061)
LOCAL GOVERNMENT

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL						
0111	EXECUTIVE AND LEGISLATIVE ORGANS						
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL						
TK6202	Assistant Director LGRDD Tehsil Jandola						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,762,300</u>	<u>9,874,060</u>	<u>15,034,830</u>
A011	TOTAL PAY		<u>36</u>	<u>36</u>	<u>3,888,600</u>	<u>4,865,770</u>	<u>4,627,430</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,183,600</u>	<u>352,660</u>	<u>2,598,480</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>2,183,600</u>	<u>352,660</u>	<u>2,598,480</u>
A079	Assistant Director	(BPS-17)	1	1	1,160,600		1,381,110
A099	Assistant Engineer	(BPS-17)	1	1	422,800		503,130
A005	Accountant	(BPS-16)	1	1	250,100		297,620
C082	Computer Operator	(BPS-16)	1	1	100,000		119,000
P085	Progress Officer	(BPS-16)	1	1	250,100		297,620
A011-2	TOTAL PAY OF OTHER STAFF		<u>31</u>	<u>31</u>	<u>1,705,000</u>	<u>4,513,110</u>	<u>2,028,950</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>1,705,000</u>	<u>4,513,110</u>	<u>2,028,950</u>
S152	Supervisor	(BPS-14)	1	1	100,000		119,000
A715	Auto CAD Operator	(BPS-12)	1	1	100,000		119,000
S136	Sub Engineer	(BPS-12)	2	2	150,000		178,500
J013	Junior Clerk	(BPS-11)	2	2	105,000		124,950
V012	Village Secretary	(BPS-09)	8	8	300,000		357,000
E007	Earth Work Munshi	(BPS-07)	1	1	100,000		119,000
D112	Driver	(BPS-06)	1	1	100,000		119,000
		(BPS-04)					
P400	Peon/Chowkidar	(BPS-04)	1	1	100,000		119,000
C057	Chowkidar	(BPS-03)	2	2	150,000		178,500
N005	Naib Qasid	(BPS-03)	9	11	300,000		476,000
S162	Sweeper	(BPS-03)	1	1	100,000		119,000
N005	Naib Qasid	Class IV (Contract)	2		100,000		

**TK21C94 (061)
LOCAL GOVERNMENT**

011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
TK6202	Assistant Director LGRDD Tehsil Jandola				
A012	TOTAL ALLOWANCES		<u>7,873,700</u>	<u>5,008,290</u>	<u>10,407,400</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,873,700</u>	<u>5,008,290</u>	<u>10,407,400</u>
A01202	House Rent Allowance		2,139,000	498,390	2,545,410
A01203	Conveyance Allowance		2,343,000	512,510	2,788,170
A01207	Washing Allowance		8,000	117,420	9,520
A01208	Dress Allowance			117,420	
A0120D	Integrated Allowance		119,100	89,420	141,730
A0120X	Adhoc Allowance - 2010			1,531,760	
A01217	Medical Allowance		2,047,700	383,000	2,436,760
A0121T	Adhoc Relief Allowance 2013		198,900	8,360	236,690
A01226	Computer Allowance		18,000	18,000	21,420
A0122C	Adhoc Relief Allowance - 2015			4,630	
A0122N	Special Conveyance Allowance to Disbalded Employees			72,000	
A0122Y	Ad-hoc Relief Allowance 2017			2,640	
A01233	Unattractive Area Allowance			331,710	
001	Unattractive area allowance			331,710	
A01239	Special allowance		500,000		595,000
001	Special Allowance		500,000		595,000
A0123G	Ad-hoc Relief Allowance-2018			2,640	
A0123P	Ad-hoc Relief Allowance 2019			2,640	
A01244	Adhoc relief			82,050	
001	Adhoc Relief 2005			82,050	
A0124C	Disparity Reduction Allowance			42,120	
A0124F	Adhoc Relief Allowance-2021			6,420	
A0124H	Special Allowance-2021			409,160	
A0124N	Disparity Reduction Allowance 2022- 15%			383,140	
A0124R	Adhoc Relief Allowance 2022		500,000	392,860	595,000
A0124X	Adhoc Relief Allowance 2023				537,700
A0125E	Adhoc Relief Allowance 2024				500,000
A03	TOTAL OPERATING EXPENSES		<u>823,310</u>	<u>5,983,810</u>	<u>812,810</u>
A032	TOTAL COMMUNICATIONS		<u>33,710</u>	<u>33,710</u>	<u>33,710</u>

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
TK6202	Assistant Director LGRDD Tehsil Jandola				
A03201	Postage and Telegraph		2,210	2,210	2,210
A03202	Telephone and Trunk Call		31,500	31,500	31,500
001	Telephone and Trunk Call		31,500	31,500	31,500
A033	TOTAL UTILITIES		<u>10,500</u>	<u>10,500</u>	
A03304	Hot and Cold Weather Charges		10,500	10,500	
001	Firewood		10,500		
003	Hot & Cold Weather Charges			10,500	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>630,000</u>	<u>2,493,000</u>	<u>630,000</u>
A03805	Travelling Allowance		262,500	1,162,500	262,500
001	Travelling Allowance		262,500	1,162,500	262,500
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		367,500	1,330,500	367,500
001	POL Charges A.planes H.coptors S.cars for Generator		367,500		
002	POL Charges			1,330,500	367,500
A039	TOTAL GENERAL		<u>149,100</u>	<u>3,446,600</u>	<u>149,100</u>
A03901	Stationery		63,000	613,000	63,000
001	Stationery Charges		63,000	613,000	63,000
A03903	Conference/Seminars/Workshops/ Symposia			500,000	
001	conference/seminars			500,000	
A03905	Newspapers Periodicals and Books		2,100	2,100	2,100
A03907	Advertising & Publicity		52,500	1,100,000	52,500
001	Advertising and Publicity		52,500	1,100,000	52,500
A03970	Others		31,500	1,231,500	31,500
001	Others		31,500	31,500	
002	Other Contingencies			1,200,000	31,500
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS			<u>710,240</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
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
TK6202	Assistant Director LGRDD Tehsil Jandola				
A041	TOTAL PENSION			<u>710,240</u>	
A04114	Superannuation Encashment of L.P.R			710,240	
001	Superannuation Encashment of L.P.R			710,240	
A09	TOTAL PHYSICAL ASSETS		<u>82,740</u>	<u>2,982,740</u>	<u>82,740</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>30,240</u>	<u>1,030,240</u>	<u>30,240</u>
A09203	I.T. Equipment		30,240	1,030,240	30,240
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>700,000</u>	
A09601	Plant and Machinery			700,000	
001	Plant and Machinery			700,000	
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>52,500</u>	<u>1,252,500</u>	<u>52,500</u>
A09701	Furniture and Fixtures		52,500	1,252,500	52,500
001	Furniture & Fixture		52,500	1,252,500	52,500
A13	TOTAL REPAIRS AND MAINTENANCE		<u>167,960</u>	<u>1,367,050</u>	<u>167,960</u>
A130	TOTAL TRANSPORT		<u>52,460</u>	<u>651,550</u>	<u>52,460</u>
A13001	Transport		52,460	651,550	52,460
001	Transport		52,460	651,550	52,460
A131	TOTAL MACHINERY AND EQUIPMENT		<u>105,000</u>	<u>505,000</u>	<u>105,000</u>
A13101	Machinery and Equipment		105,000	505,000	105,000
001	Machinery and Equipment		105,000	505,000	105,000

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011108 LOCAL AUTHORITY ADMINISTRATION AND REGUL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011108	LOCAL AUTHORITY ADMINISTRATION AND REGUL				
TK6202	Assistant Director LGRDD Tehsil Jandola				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,500</u>	<u>210,500</u>	<u>10,500</u>
A13201	Furniture and Fixture		10,500	210,500	10,500
Assistant Director LGRDD Tehsil Jandola			12,836,310	20,917,900	16,098,340